

## Budget 2024/5



<b>Communications</b>	<b>Budget</b>	<b>Budget</b>	<b>Comments / Notes</b>
Deliveries (Newsletter, etc)	£ 180.00	£ 180.00	
Printing	£ 200.00	£ 200.00	
Website / Social Media	£ 500.00	£ 1,000.00	
	<b>£ 880.00</b>	<b>£ 1,380.00</b>	
<b>Organisation and assets</b>			
EPC meetings	£ 500.00	£ 500.00	
Insurance (VH, assets, liability)	£ 720.00	£ 830.00	Allow 10% increase (on current year cost) 3yr contract ends 31/05
Clerk salary	£ 8,405.07	£ 9,172.80	LC2 25
Clerk home allowance	£ 150.00	£ 150.00	
PAYE advisor	£ 270.00	£ 270.00	
Stationery & Travel	£ 350.00	£ 350.00	
Subscriptions - NALC	£ 327.60	£ 360.00	
Subscriptions - ACRE	£ 35.00	£ 48.00	
Subscriptions - SNAST	£ 26.25	£ 26.25	
Subscriptions - SLCC	£ 85.50	£ 93.50	
Training courses	£ 250.00	£ 250.00	
	<b>£ 11,119.42</b>	<b>£ 12,050.55</b>	
<b>Statutory</b>			
Audit fees	£ 550.00	£ 550.00	
Data protection (GDPR)	£ 40.00	£ 35.00	
Legal fees	£ -	£ -	
Bank fees	£ 60.00	£ 72.00	
	<b>£ 650.00</b>	<b>£ 657.00</b>	
<b>Amenities</b>			
Streetlights - Electricity	£ 2,000.00	£ 1,000.00	Split Electricity and Maintenance
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Tree Maintenance	£ 650.00	£ 650.00	
Village Green - Renovation	£ 350.00	£ 2,250.00	See separate sheet. £1k contribution from Green Space Reserve 20
Grass Cutting - The Green	£ 1,225.00	£ 2,160.00	See separate sheet. ECC to contribute c£740
Grass Cutting - Verges	£ 1,330.00	£ 1,100.00	See separate sheet
Pocket Park	£ 500.00	£ 500.00	
Grit Bins - Salt	£ 250.00	£ 250.00	
	<b>£ 6,305.00</b>	<b>£ 7,910.00</b>	
<b>Community</b>			
War Memorial - Poppy Wreath	£ 30.00	£ -	
Village Planters & Christmas Tree	£ 500.00	£ 500.00	
Community Events	£ 900.00	£ 1,000.00	Possibly postpone until 2025 with Fete and Aug to be supported
	<b>£ 1,430.00</b>	<b>£ 1,500.00</b>	
<b>Allotments</b>			
Maintenance, Repairs & Water	£ 50.00	£ 100.00	
Allotments Green Waste	£ 126.00	£ 165.00	
	<b>£ 176.00</b>	<b>£ 265.00</b>	
<b>Special Projects</b>			
Road Safety Equipment	£ 150.00	£ 150.00	
Defibrillator Equipment	£ 100.00	£ 100.00	
Street Light Replacement Programme	£ 3,510.00	£ 3,500.10	
Village Capital Improvements & Contingency	£ -	£ 2,000.00	£800 precept, £1.2k from Income
	<b>£ 3,760.00</b>	<b>£ 5,750.10</b>	
<b>Total</b>	<b>£ 24,320.42</b>	<b>£ 29,512.65</b>	
<b>Income</b>			
Allotments	£ 451.00	£ 451.00	Included in Village Capital Improvements Budget
Bank Interest	£ 100.00	£ 400.00	Included in Village Capital Improvements Budget
Advertising /sponsorship	£ 360.00	£ 360.00	Included in Village Capital Improvements Budget
Grants/donations	£ -	£ -	Memorial Benches etc
Coronation Event Fundraising	£ -	£ -	Hope Community event will raise money for green renovation, etc
HS2 Funding	£ -	£ -	
Evenley Cricket Club - Green Cutting Contribution	£ -	£ 740.00	Included in Grass Cutting - Green Budget
	<b>£ 911.00</b>	<b>£ 1,951.00</b>	
<b>Reserves</b>			
	<b>2022/23</b>	<b>2024/25 Spend</b>	
General Reserve	£ 20,850.00	£ 21,433.63	
Staff	£ 2,500.00	£ 2,500.00	
Pocket Park Reserve	£ 200.00	£ -	
Green Space Reserve	£ 2,580.23	£ 3,000.00	
Election Reserves	£ 1,500.00	£ 1,500.00	
Street Light Reserve	£ 3,000.00	£ 3,500.00	
Uninsured Liabilities & Legal Costs	£ 2,300.00	£ 2,300.00	
	<b>£ 32,930.23</b>	<b>£ 34,233.63</b>	
<b>Total Budget</b>	<b>£ 30,389.21</b>	<b>£ 29,512.65</b>	Overall budget reduced from 2023/4 without additional fundraisin
<b>Total Income &amp; Reserves Spend</b>	<b>£ 6,068.79</b>	<b>£ 2,951.00</b>	Previous Budgets have never included income or reserves spend
<b>Precept</b>	<b>£ 24,320.42</b>	<b>£ 26,561.65</b>	
<b>Precept</b>	<b>£ 24,320.42</b>	<b>£ 26,561.65</b>	<b>9.2%</b>
Tax Base	291.60	290.20	
Band D	83.40	91.53	
Band D Increase £/Yr	£ 4.75	£ 8.13	
Increase £/Month	£ 0.40	£ 0.68	