

Kirby Bellars Parish Council - 2024/2025 Budget

- Estimated cost to year end

Expenditure	2022/2023		2023/2024		2024/2025	
	Budget	Actual	Budget	Actual	Budget	Actual
Membership/Subscriptions						
ICO	£ 40.00	£ 35.00	£ 50.00	£ 35.00	£ 40.00	
LRALC/NALC	£ 190.00	£ 193.11	£ 230.00	£ 213.74	£ 300.00	
Other	£ 40.00		£ 40.00		£ -	
Bank Account Charge		£ 72.00		£ 72.00	£ 80.00	
Microsoft Office		£ 59.99	£ 60.00	£ 59.99	£ 60.00	
Computer Security		£ 39.99	£ 40.00	£ 39.99	£ 45.00	
Administration						
Internal Audit	£ 200.00	£ 198.00	£ 220.00	£ 222.00	£ 250.00	
Elections Costs	£ 50.00	£ -	£ 50.00	£ 85.63	£ 50.00	
Insurance	£ 400.00	£ 465.67	£ 500.00	£ 483.27	£ 520.00	
Website	£ 450.00	£ 372.00	£ 420.00	£ 400.00	£ 420.00	
Training (including books)	£ 200.00	£ 62.47	£ 200.00	£ 50.00	£ 150.00	
Village Hall Hire	£ 140.00	£ 120.00	£ 140.00	£ 144.00	£ 170.00	
Payroll	£ 100.00	£ 118.30	£ 150.00	£ 126.00	£ 135.00	
Stationary	£ 50.00	£ -	£ 50.00		£ 50.00	
Chairmans Allowance	£ 100.00	£ 100.00	£ 100.00	£ 100.00	£ 100.00	
Publicity	£ 50.00	£ -	£ 50.00		£ 50.00	
Payroll						
Clerks Salary	£ 3,350.00	£ 3,135.27	£ 3,700.00	£ 3,815.67	£ 3,900.00	
Clerks Expenses					£ 180.00	
Asset Maintenance/Village Maintenance						
Village Amenities Maintenance	£ 2,000.00	£ 198.89	£ 2,000.00	£ 3.49	£ 1,500.00	
Mowing	£ 300.00	£ 210.00	£ 300.00	£ 105.00	£ 300.00	
Defibrillator					£ 500.00	
Grants and Donations	£ 1,000.00	£ 500.00	£ 1,000.00	£ 550.00	£ 1,500.00	
Donations	£ 290.00	£ 1,000.00	£ 290.00	£ 1,550.00	N/A	
Section 137	£ 500.00		£ 500.00			
Total Payments	£ 9,450.00	£ 6,880.69	£ 10,090.00	£ 8,055.78	£ 10,300.00	
Income	2022/2023		2023/2024		2024/2025	
	Budget	Actual	Budget	Actual	Budget	Actual
Precept	£ 9,250.00	£ 9,250.00	£ 10,100.00	£ 10,100.00	£ 10,300.00	
Bank Interest						
VAT Refund	£ 250.00	£ 107.40	£ 150.00	£ 137.40	£ 170.00	
Other		£ 200.00				
Total Receipts	£ 9,500.00	£ 9,557.40	£ 10,250.00	£ 10,237.40	£ 10,470.00	