

Budget Planning

Budget 2024 - 2025
 Spend to end Q1
 Variance
 Notes to the Budget

Category	Code	Expenditure				
Salary & Expenses	SE1	Clerk's Salary	1,700.00	453.68	1,246.32	Based on Clerk's Marton salary, including HMRC payments
	SE2	TCS Management	200.00	59.40	140.60	Based on estimate from H. Barber
	SE3	Clerk's Expenses	100.00	0.00	100.00	For Clerk Mileage
	SE4	Chairmans Allowance	0.00	0.00	0.00	
	SE5	Home Working Allowance	335.00	78.00	257.00	
			Total Salary & Expenses	2,335.00	591.08	1,743.92
Training	TR1	Councillors Training	0.00	0.00	0.00	
	TR2	Clerk Training	100.00	0.00	100.00	
			Total Training	100.00	0.00	100.00
Memberships	MB1	ICO Membership	40.00	0.00	40.00	
	MB2	CCA	50.00	0.00	50.00	
	MB3	ChALC subscription	190.00	108.68	81.32	Based on 23/24 costs.
			Total Memberships	280.00	108.68	171.32
Professional Fees	PF1	Insurances	240.00	214.00	26.00	10% inflationary addition.
	PF2	Internal Audit Fee	250.00	270.00	-20.00	10% inflationary addition.
			Total Professionl Fees	490.00	484.00	6.00
Communication	CO1	Letters/newsletters	0.00	0.00	0.00	
	CO2	Noticeboard	0.00	0.00	0.00	
	CO3	Website	400.00	530.00	-130.00	Based on updated estimate from S. Amies.
	CO4	Additional Community Engagement	0.00	0.00	0.00	
			Total Communication	400.00	530.00	-130.00
Donations/Grants	DO1	Donations/Grants	0.00	0.00	0.00	
			Total Donations/Grants	0.00	0.00	0.00
Meetings	ME1	Hire of Room	110.00	60.00	50.00	Based on 5 meetings per year
	ME2	Annual Refreshments	0.00	0.00	0.00	
			Total Meetings	110.00	60.00	50.00

Fixed Assets	FA1	Maintenance	200.00	0.00	200.00
	FA2	New Fixed Assets /Improvements	0.00	0.00	0.00
		Total Fixed Assets	200.00	0.00	200.00
Banking Charges	BC1	Banking Fees	100.00	0.00	100.00
		Total Banking Charges	100.00	0.00	100.00
		Total Expenditure	4,015.00	1,773.76	2,241.24
		Income			
	PP1	Parish precept	4,000.00	2,000.00	2,000.00
	VT1	VAT refund	0.00	0.00	0.00
	EX1	Exceptional Income	0.00	0.00	0.00
	BI1	Interest	0.00	42.19	42.19
		Total Income	4,000.00	2,042.19	1,957.81
		Budget Surplus/Deficit	-15.00		