

### Hacheston Parish Council Forecast 2023-24 and Budget 2024-25 duly ratified 15.11.2023

	Budget 23-24	2023-2024 Current Spend	2023-2024 Year- End Projection	Budget 24-25	<i>Figures to be discussed</i>
Administration	260	220.27	335	350	Office allowance, payroll, APM refreshments, postage
Annual Subscriptions	270	243.14	293	320	SALC, SLCC, ICO.
Asset Maintenance	400	680.79	740	500	
Audit Fees	450	485.00	485	180	Only internal audit required 24-25
LGA S.137	1400	1,227.05	1400	1400	£400 charitable donation to be agreed
Churchyard Maintenance		-			
CIL	n/a	240.00	240	n/a	
Clhrs Training	230	0	0	230	
Clerks Salary	3700	2,269.88	4998	5085	Pay rise to be backdated to 01.04.23
Other Staff Costs		-			Pay rates from 01.04.24 unlikely to be confirmed until November 2024
Computer & Software	100	-	0	40	
Election Costs	100	56.10	56.1	100	Suggest build reserves for a contested election (c.£1000)
Grass Cutting	450	290.00	290	420	This allows for 6 cuts
Insurance	200	412.07	412.07	430	
Speed Gun	250	-	200	220	Costs incurred in setting up new scheme. Hi Vis etc?
Venue Hire (VH)	100	-	100	100	
Website	120	120.00	0	120	
VAT Paid and Reclaimable		42.00	n/a	n/a	

Total	£0.00	£6,286.30	<b>£9,549.17</b>	<b>Total £</b>	<b>9495</b>
			(£9309 minus CIL expenditure)		
			£7,661		
		Precept 2023-2024=	£8,037.73	(0% change to CT element)	
		<b>Precept 2024-2025=</b>	<b>£8,995</b>		

*A precept request of £8,735.06 would result in a 0% change £48.52 per Band D*  
*A precept request of £8,995 would result in a 2.93% change £49.96 per Band D*  
*A precept request of £8,800 would result in a 0.74% change £48.88 per Band D*