

Blythburgh with Bulcamp and Hinton Parish Council

Draft Budget for year 2024-25

Budget 2023-24		Actual to date 2023-24	Expected 2023-24	Forecast to Y/E 2023-24	Variance to Budget 2023-24	Proposed Budget 2024-25	Variance to Forecast Outturn	%	Comments 0.00 Favourable variance (0.00) Adverse Variance
<i>Paramite rs</i>		<i>R&P Sheets</i>	<i>Enter here</i>	<i>Calculation</i>	<i>Calculation</i>	<i>Enter here</i>			
8,262	Precept	8,262		8,262	-	8,257	(5)	(0%)	£8,257 shows as 0% increase on Band D Properties
-	Bank Interest	65	40.00	105	105	100	(5)	-	
-	Grants	380		380	380		(380)	-	VH lighting
-	Misc	1,251		1,251	1,251		(1,251)	-	C/Y inc insurance claim
1,200	VAT Reclaim	1,484		1,484	284	680	(804)	(54%)	If SID is purchased 23-24
-	CIL	520		520	520		(520)	-	unknown
-	-	-		-	-		-	-	
-	-	-		-	-		-	-	
9,462	TOTAL RECEIPTS	11,963	40	12,003	2,541	9,037	(2,966)	(25%)	
2,497	Clerk PAYE	1,172	1,386.00	2,558	(61)	2,686	(128)	(5%)	<u>Fcst:</u> Inc pay increase & back pay <u>Budget:</u> 15 hrs pcm plus 5%
310	Subscriptions	211	40.00	251	59	270	(19)	(7%)	SALC 170, Web 60, CPRE 40, ICO 40
650	Insurance & Audits	673		673	(23)	700	(27)	(4%)	<u>Budget:</u> Just PC ins 570, Audit 130
710	Maintenance	60	500.00	560	150	1,020	(460)	(82%)	<u>Fcst:</u> inc bus shelter repair <u>Budget:</u> Grass cutting £17 x 2 hrs/wk growing season 30 wks?
100	Expenses	-	-	-	100	100	(100)	-	Nominal budget
245	Training	-	-	-	245	245	(245)	-	Cllr training at £35 per session one each
800	Misc.	60		60	740	60	(0)	(0%)	<u>Budget:</u> Villager of Y 50 & lettering anything else?
500	Donations (section 137) Limit abc	-	500.00	500	-	500	-	-	<u>Fcst</u> - to be agreed in January
-	CIL	-		-	-		-	-	
120	Village Hall	510	60.00	570	(450)	120	450	79%	C/Y Emergency lighting & WiFi <u>Budget</u> what need doing?
500	Playsite	75		75	425	500	(425)	(567%)	<u>Budget:</u> Inspect £80 plus what needs doing?
836	Election	67		67	769	-	67	100%	No budget required
50	Defibrillator	406	50.00	456	(406)	490	(34)	(8%)	Budget: Add pads and battery 80 + 410
-	Blythburgh Day	-		-	-	-	-	-	<u>Budget:</u> no costs expected as event breaks even
1,950	Traffic Management	-	2,700.00	2,700	(750)	2,000	700	26%	<u>Fcst:</u> Speed Signs 2.7k Budget - Additional traffic calming measures? How Much?
150	VAT	182	500.00	682	(532)	150	532	78%	Most costs not VATable
9,418	TOTAL PAYMENTS	3,417	5,736.00	9,153	265	8,841	312	3%	
9,418	Net Under/(Over) Expenditure	8,546	(5,696.00)	2,850	(6,568)	196			
	Cover of <u>Precept</u> over Payments			(891)		(584)			