

**BUDGET 2024 - 25**

**HONINGHAM PARISH COUNCIL**

	<b>ACTUAL 2022/23</b>	<b>BUDGET 2023/24</b>	<b>YTD 2023/24 As At Month 9</b>	<b>Y/E Forecast 2023/24</b>	<b>BUDGET 2024/25</b>	<b>+/- Budget compared to Previous Year</b>	<b>Take From Reserves</b>
<b>TOTAL PAYMENTS</b>	<b>8,069.21</b>	<b>10,198.50</b>	<b>6,228.69</b>	<b>22659.00</b>	<b>11,225.00</b>		<b>-</b>
<b>Administration costs</b>						-	
						-	
Salary Costs (inc travel expenses)	5,034.34	5,000.00	3,511.46	4750.00	5,100.00	100.00	
Office costs	669.17	600.00	616.89	800.00	600.00		
NPTS Membership & Training	417.00	200.00	293.99	394.00	350.00	150.00	
Insurance	566.43	600.00	432.38	432.39	500.00	- 100.00	
Internal Audit Fees	50.00	50.00	50.00	50.00	75.00	25.00	
External Audit Fees	-					-	
Information Commissioners Office - Registration	35.00	38.50	35.00	35.00	40.00	1.50	
Play Area Inspection	102.00	100.00	102.00	102.00	125.00	25.00	
Village Hall Hire	-	200.00		200.00	200.00	-	
Donations - Parish Pump		200.00	200.00	200.00	225.00	25.00	
Donations - Village Hall		200.00		200.00	200.00	-	
Election costs (reserves)					300.00	300.00	
Parish Grants	250.00	250.00	-		50.00		
						-	
						200.00	
	2.29					-	
Sub Total Administration costs	7,126.23	7,438.50	5,241.72	7163.39	7,765.00		
						-	
<b>Maintenance</b>						-	
Maintenance - Play Area inc Bowling Green					250.00	250.00	
Maintenance - Village general		1,000.00	50.97	1000.00	500.00	- 500.00	

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Dog Bin emptying		560.00		560.00	560.00	-	
Grass Cutting - Play area inc Bowling Green	942.98	1,000.00	936.00	936.00	2,000.00	1,000.00	
						-	
Sub Total Maintenance costs	942.98	2,560.00	986.97	2496.00	3,310.00		
						-	
						-	
<b>Projects</b>						-	
Other Computer purchase (reserves)		100.00			150.00	50.00	
S 137 Payments		100.00					
Play Area / Community space (reserves)	-		-	4000.00			
Fencing (From CIL)				9000.00		50.00	
<b>Sub Total</b>	-	200	-	13,000	150	150.00	
						-	
<b>TOTAL EXPENDITURE</b>	8,069.21	10,198.50	6,228.69	22659.39	11,225.00	50.00	
						-	
						-	
						-	

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<b>NOTES:</b>
312 hrs per annum x 14.70 = 4586, Travel 16.74 x 11 = 184, Annual increase 5%? = £230, 7 hrs OT = £103.00
12 x 8 office costs = 96.00 / website 125.00 / PC Ink 150.00 / Stationery 50/ Microsoft 120 / Postage 20
Subscription - approx 100 / New cllr training x 4 = 200 / 1 x training session - 50
Allow for increase in additional equipment / assets
Allowance if auditor not local - travel costs
Allows for additional equipment
small % increase to cover costs of production investigate
Possibility of general election
currently 700 in reserve, will bring total to 3 available grant applicat
Working party / misc /

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<b>NOTES:</b>
Investigate
100% increase to cover double space
will be 300 in reserve, bring up to 450
outdoor gym equipment