

Bramber Parish Council budget 2024-25 approved 20 December 2024

INCOME	FINAL 2023-24	DRAFT 2024-25	Variance	Notes
HDC Env. Cl. Grant	£ 781.28	£ 860.00	£ 78.72	Based on 2023/24 actuals
VAT Refund	£ 1,000.00	£ 1,000.00	£ -	No change
Maudlyn Res Assn	£ 140.00	£ 160.00	£ 20.00	Based on 2023/24 actuals
Bramber Society	£ 2,650.00	£ 2,782.50	£ 132.50	Assumed 5% inflation
Precept	£ 33,334.55	£ 37,564.64	£ 4,230.09	
BBMC donations	£ -	£ -	£ -	
NDP Grant	£ -	£ -	£ -	
Total Income	£ 37,905.83	£ 42,367.14	£ 4,461.31	

EXPENDITURE	FINAL 2023-24	DRAFT 2024-25	Variance	Notes
Clerk Employment Costs	£ 9,107.28	£ 10,374.00	£ 1,266.72	Increased Clerk's pay to £19 per hour from £17.68 plus 5% inflation
Pensions	£ -	£ 829.92	£ 829.92	Employer contribution
Village Hall	£ 220.00	£ 220.00	£ -	Assume 11 meets x £20
Phone / admin	£ 200.00	£ 700.00	£ 500.00	Web costs, Parish on line fees, other admin, NEW LAPTOP
Chairman's Allowance / expenses	£ 150.00	£ 150.00	£ -	No change
Travel Expenses	£ 300.00	£ 300.00	£ -	Assume £25 x 12 months
Postage	£ 50.00	£ 50.00	£ -	No change
Training	£ 250.00	£ 250.00	£ -	No change
Other Costs e.g. Env Maintenance	£ 100.00	£ 600.00	£ 500.00	£500 added for emergency store supplies
Insurance	£ 550.00	£ 750.00	£ 200.00	Higher costs expected (market conditions)
Subscriptions	£ 1,000.00	£ 1,050.00	£ 50.00	SALC HALC, Scribe, AiRS, GDPR, Web site - as last year plus 5%
Audit Fees	£ 420.00	£ 441.00	£ 21.00	Mark Mulberry x 1, External Audit x 1 plus 5% inflation
St Lighting	£ 850.00	£ 1,050.00	£ 200.00	Based on 2023 but offset by income (£140)
Toilets-Cleaning Salary	£ 2,661.75	£ 3,143.91	£ 482.16	EXISTING - £12.60 ph = 4 x mths fully open + 8 mths x 3 days a week plus 5% pay award
Toilets - water supply and loo roll	£ 350.00	£ 350.00	£ -	Based on 2023 actuals
Toilets electricity supply	£ 720.00	£ 720.00	£ -	Based on 2023 actuals
Neighbourhood Wardens	£ 8,285.00	£ 8,908.17	£ 623.17	New figure from HDC (4th Dec)
Youth Costs	£ 4,285.92	£ 4,500.22	£ 214.30	Assume 5% rise based on new service
Floodlights Contribution	£ 50.00	£ 50.00	£ -	No change
Christmas Tree	£ 175.00	£ 175.00	£ -	No change
General Maintenance	£ 945.00	£ 1,112.25	£ 167.25	ASSUME 5% INFLATION plus £120 for fire break cut
Donations	£ 1,100.00	£ 1,100.00	£ -	Bramber Society = £600
Flowers contribution	£ 2,650.00	£ 2,782.50	£ 132.50	As per 2023 costs plus 5% inflation
Litter Bin	£ 485.88	£ 510.17	£ 24.29	As last year plus 5% inflation
Neighbourhood Plan project costs	£ 1,000.00	£ 1,000.00	£ -	To fund projects
Emergency reserve	£ 1,000.00	£ 500.00	£ -500.00	Reduced amount as reserves are growing
Election costs	£ 1,000.00	£ 750.00	£ -250.00	Build up reserve to cover future costs in May.
Total Expenditure	£ 37,905.83	£ 42,367.14	£ 4,461.31	11.77%
Expected Income	£ 37,905.83	£ 42,367.14	£ 4,461.31	11.77%
Shortfall	£ 0.00	£ 0.00	£ 0.00	

Precept	£ 33,334.55	£ 37,564.64	4230.09	
Tax base (HDC provide figures)	£ 415.10	£ 412.80	Latest HDC figure	
Band D pays per year	£ 80.30	£ 91.00	10.69	13.32%
Band D pays per week	£ 1.54	£ 1.75		
Increase per week Band D tax payer		£ 0.21		
PERCENTAGE OF PRECEPT FOR WARDENS	24.85%	23.71%		
PERCENTAGE OF PRECEPT YOUTH SERVICES	12.86%	11.98%		
PERCENTAGE OF TOILET COSTS	11.19%	11.22%		
Half Year Precept	£	18,782.32		