

**Battisford Parish Council Budget 2024-25**

Legal Power/Duty	Item	2019-20	2020-21	2021-22	2022-23	2023-24		2024-25	Comments for financial year 2024-25
		Actual £	Actual £	Actual £	Actual £	Budget £	Predicted £	Budget £	
LGA 1972 Sch 12 para 10(2)b and LGA 1972 S145	Insurance	660.80	457.12	374.00	373.58	375.00	400.00	400.00	Last of 3yr lock in period but added a £20 admin fee
Accounts & Audit Regulations 2003	Audit & Bank Charges	270.00	258.00	271.00	224.25	200.00	242.00	250.00	Unexpected rise for Audit this year and may incur another rise this coming year
LGA 1972 S112 and LGA 1972 S145	Clerks Pay, HMRC	4680.77	4616.04	4219.31	4004.76	4000.00	4283.76	5800.00	New Clerk Hrs and Pay Rise (5711.68) & expect further pay rise from NALC soon
LGA 1972 Sch 12 para 10(2)b and LGA 1972 S145	Clerks Office Allowance & Mileage				349.66	300.00	300.00	450.00	Mileage will go up with increased meetings
LGA 1972 Sch 12 para 10(2)b and LGA 1972 S145	Administration Expenses eg. Ink, paper etc	434.71	537.45	496.06	103.02	150.00	110.00	180.00	Price rise for Ink, Paper, Stamps etc
LGA 1972 Sch 12 para 10(2)b and LGA 1972 S145	Hall Hire & Website	457.00	392.00	305.00	285.00	300.00	685.00	500.00	Will go up with increased meetings, but website and email costs incurred this year
LGA 1972 s15(5) & 34(5)	Chairman & Councillor Expenses	90.00	0.00	0.00	0.00	100.00	0.00	100.00	Councillors are entitled to claim mileage etc for attending venues outside of parish
LGA 1972 S111&112 and LGA 1972 S145	Training	396.00	31.00	65.00	460.50	700.00	415.00	200.00	Would like to begin a reserve for this for refreshers, volunteers and new councillors
LGA 1972 Sch 12 para 10(2)b and LGA 1972 S145	SALC Payroll Service	36.00	162.00	90.00	90.00	100.00	90.00	110.00	to expect an increase
LGA 1972 s143	SALC Membership	291.89	294.47	266.00	266.65	300.00	286.00	300.00	to expect an increase
LGA 1972 S145	Acquisition of assets and consumables			7431.11	240.00	500.00	0.00	550.00	Defibrillators Batteries and Pads needed in this financial year
Litter Act 1983 s 6	Dog/Litter bin waste removal	450.00	390.58	335.20	291.71	400.00	315.00	500.00	subject to looking at MSDC billing full cost and a further dog bin
LGA 1972 s142	Four Seasons Parish magazine			30.00	50.00	50.00	50.00	50.00	To keep the same
LGA 1972 / Localism Act 2011	Citizens Advice Bureau						50.00	50.00	To ensure advice is available to Battisford Parishioners
LGA 1972 s142	Barcliff Parish Magazine	100.00		0.00	150.00	150.00	150.00	150.00	To keep the same
LGA 1972 s214 & Open Spaces Act 1906 ss9 & 10	Cemetery(s) & Playing Field Grass cutting	1321.75	1146.50	2026.40	1560.00	2733.00	2100.00	2250.00	Expect small rise
LGA 1972 s214 s145 & Open Spaces Act 1906 ss9 & 10	The Green maintenance incl Playground	1176.95	1242.49	435.80	1418.14	2000.00	6430.00	1000.00	Minimal maintenance needed since flooring done.
LGA 1972 s133 s164	Battisford Village Hall	150.00		100.00	450.00	500.00	1500.00	500.00	Should the VH apply for a grant for insurance, repairs or improvement purchases
LGA (misc prov) Act 1976 s19	Help with sport eg. Battisford Cricket Club			0.00	1500.00	500.00	0.00	500.00	Should a sports provider apply for a grant
LGA 1972 s133, s137, s145	Community Fund			0.00	300.00	500.00	400.00	400.00	For planned celebrations provided to the Parish residents, eg: WWII
LGA 1972 s150 & Rep People Act 1983 s36	Election Costs			0.00	0.00	0.00	140.00	0.00	To ensure reserves topped up should a full election be required
LGA 1972 s143	Data Protection fees for DPO / ICO			35.00	35.00	35.00	35.00	35.00	Separate and clear for residents that BPC pay the ICO
	Community Shop		3862.04						
	Donations & Grants		2172.50		850.00				
	Defibrillator Maintenance	361.20	655.20		300.00				
	Parish Annual Meeting (annual assembly)	86.00	0.00		100.00				
	Other	255.60			900.00				
	Other	205.78	126.00						
	<b>Total expenditure</b>	<b>11424.45</b>	<b>16343.39</b>	<b>16479.88</b>	<b>14302.27</b>	<b>13893.00</b>	<b>17981.76</b>	<b>14275.00</b>	<b>£14,307 is approx 3% rise in precept (2023-24 precept was £13893)</b>
								<b>PRECEPT</b>	

Note:

Date of review:  
Signed

Suggested Reserves for 2024-25		£
Replacement of Assets		5000
Maintenance of Assets		3000
Election Costs		1500
Neighbourhood Plan / Neighbourhood Priorities Statement		1500
Sport and Community Group Initiatives		1000
General reserves (contingency)		4000
<b>RING FENCED Reserves</b>		
CIL		699.7
<b>Total</b>		<b>16699.7</b>