

BUDGET 2023/24

SALHOUSE PARISH COUNCIL

Payments

	ACTUAL 2024/25	BUDGET 2024/25	BUDGET 2025/26	YTD 2025/26 As At Month 9	Y/E Forecast 2025/26	Proposed BUDGET 2026/27	+/- Budget compared to Previous Year	Take From Reserves	NOTES re Budget:
TOTAL PAYMENTS	34,375	39,647	32,233	27,672	47,590	58,746	26,013	23,798	
Administration:									
Clerk Salary (NET)	#####	12,000	12,000	6,811	13,500	14,000	2000	720	inc.1 grade pay increase (5%)
Pension	3,336	3,000	3,000	2,106	4,212	3,000			ER decrease %
HMRC	650	500	1,000	1,082	2,164	2,350	1350		NI ER increase
Bank charges	9	-	60	21	51	60			
Expenses	289	400	400	437	627	400			£247.00 VE day expenses
Travelling Clerk	320	300	300	214	428	400	100		NP meetings
Office Equipment	474	200	250	108	219	1,201	951	1000	ink/office/norton/Parish online mapping / new lap
Election	-	-	-	-	-	200	200	200	£3000 in Reserves (£200 general reserve)
Rent (Hall)	314	250	250	144	250	275	25		NP meetings
Audit Fees	415	reserves	340	100	415	450	110	200	£200 in reserves
Insurance	-	819	1,000	850	850	1,000		150	yr 3 of 3 year deal
ICO	47	35	50		47	50			ICO fee increase
Data Protection	-	700							£700 reserve at end of 24/25
Councillor Travelling	-	-							
Chairmans Allowance	-	-							
Training	461	500	300	170	300	350	50	200	new clr
Other :Solicitor									
Maintenance:									
Playing Field Maintenance	2,811	2,500	2,900	1,293	2,900	3,000	100		
Play area repairs				637	2,272				play area repairs/cover repairs
Grass Cutting	950	1,000	1,200	499	998	1,100	-100		
Playing Field Rent	398	410	425		425	440	15		assumed 3% increase
MUGA Maintenance	850	600	600	400	600	800	200	200	Annual agreement inc new contract
RoSPA Risk Assessment	184	200	200	188	188	200			
Hedge Cutting/trees	893	500	400		425	900	500		bi annual cutting
War Memorial	-	-							£650 reserve
Litter/Dog Bin emptying	1,523	1,700	1,700		1,700	1,750	50		
Water Charge	31	250		57	100	100	100		claim 50% from FC
Defibrillator battery/pads	-	-							£1150 in reserves at end 24/25
Village	1,886	2,000	2,500	1,027	2,055	2,300	-200		
Pond works					1,508				£2500 in reserves pond
Team Salhouse						500			
Subscriptions:									
NALC	-	-							
NPTS	312	325	350	321	321	350			
NPFA	-	-							
SLCC	188	200	150	190	190	200	50		
CAN	50	-	50	50	50	50			
Legal fee reserve	-		350				-350		£850 in reserves for legal fees
Donations:									
Team Salhouse	119	250	300	24	250		-300	220	£220 grant
Church	1,000	1,000	1,000	1,000	1,000	1,000			
Other	300	300	100		100	1,500	1400		Donation Jubilee Hall/ sailfest?
s137	117	150	150		120	120	-30		
	550	558	500	500	550		-500		
Projects:									
PP 24/25 Thieves Lane bus shelter		2,700		7,399					£4700 received from PPS scheme
PP 24/25 gateways (CIL)	3,275	3,500			3,276				
General Projects (pond CIL)	1,508	800							
PP 24/25 pond posts						700	700	700	CIL reserve
Gateways									
Neighbourhood Plan review			408	2,044	5,500	20,000	19592	20408	£6000 grant from BDC (£4500 received)/£408 re
Contingencies:									
Banking error	366								
General Reserves		2,000							