

## KIRTON AND FALKENHAM PARISH COUNCIL BUDGET 2024-2025

10/10/2023

5%

## EXPENDITURE

## ADMINISTRATION

2023/24	f/c to y/e	2024/25	Notes
Salaries inc PAYE	8676	8676	9110 5% increase assumed
Stationery/post/telecoms			Inc in Expenses
Mileage			Inc in Expenses
VG Electricity	46	0	46
Publicity	0	0	0
Insurance	1351	1285	1350
Membership SALC,CAS,SPS	614	521	645
Audit	400	472	496
Councillor Expenses	242	203	254
Training	67	18	67
Miscellaneous	1040	458	1092
Accounting & Website fees			
Election fees reserve	0	0	0
Professional Fees reserve	1300	1300	1750

## ENVIRONMENTAL SERVICES

Grass cutting			
Hedges/trees			
Repairs/Maintenance reserve.	1000	1000	1000

## GRANT EXPENDITURE

Comm Infrastructure Levy			
Loc Grant / Comm En Fund			

## GRANTS OUT(s137)

General Pool	1600	1875	1600
Community Projects	330	144	330
Recreation Ground	5475	7193	5749

## GENERAL RESERVE

TOTAL EXPENDITURE	24856	24916	26338
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## INCOME

## GRANTS IN

SCC Locality Grant			
SCDC Enabling Grants/Other			
Other grants/collection	0		0
CIL	0		0

## INTEREST

INTEREST	2	160	160
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## TOTAL INCOME

TOTAL EXPENDITURE	24856		26338
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LESS TOTAL INCOME	2		160
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TOTAL PRECEPT REQUIRED	24854		26178
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RESERVES	
(uncommitted)	
01/04/2024	£38,290
ADD	
VAT Refund	£1,582
	£39,872
LESS	
Grants	£3,300
Election	
Specialist Fees	£14,000
Maintenance	£1,500
Contingency	£0
	£21,072
Recommended 3 to 12 months of turnover, which is between £5,822 & £23,288	

Forecast

Estimate inc RG

Note: Budget items in green are based on 23/24 budget & are increased by i  
Items in italic are not increased by inflation assumption  
Otherwise items are based on f/c to y/e & are increased by inflation assumpt

2019/20	Precept	£20,137	5.3%
2020/21		£21,205	5.0%
2021/22		£22,146	4.25%
2022/23		£23,286	4.90%
2023/24		£24,854	6.31%
2024/25		£26,178	5.06%