RYHALL PARISH COUNCIL DRAFT BUDGET 2024 /2025

Uplift Adjuster	4.40%
2024/25 Breakeven Defecit For Precept	£9,481.00
Precept Adjuster	0.00%

	2023-24			2024-25	
	Budget	(As at 27/11/23)	Yr end forecast	Budget Proposal	Comments
Current Account					
Income					
Precept	£ 35,564	£ 35,564	£ 35,564	£ 37,200	
RCC Grass & Hedge Rebate	£ 8,375	£ 8,375	£ 8,375	£ 8,688	
RMPF Annual Ground Rent	£ 10	£ 10	£ 10	£ 10	
Grazing Annual Fee	£ 10	£ -	£ -	£ -	
Sundry	£ -	£ 2,328	£ 3,578		
Wayleave Payment	£ 6			£ 6	
Total Fixed Items	**£ 43,965**	**£ 46,277**	**£ 47,527**	**£ 45,904**	
VAT	£ 2,105	£ 2,552	£ 3,250	£ 3,250	
Bank Interest	£ 10	£ 592	£ 592	£ 200	
Drawdown from Reserves			£ 5,500	£ 9,481	
Drawdown from CIL Account			£ 3,598	£ 1,382	
Burial Income	£ 1,840	£ 255	£ 1,840	£ 1,840	
Burial VAT returns					
Total Variable Items	**£ 3,955**	**£ 3,399**	**£ 14,780**	**£ 16,153**	
Total Receipts	**£ 47,920**	**£ 49,676**	**£ 62,307**	**£ 62,057**	
Expenditure					
Clerk's Payroll Inc. Pension	£ 16,703	£ 11,138	£ 18,515	£ 19,641	
Accountant / Audit	£ 640	£ 477	£ 477	£ 919	
Benches	£ 100	£ -	£ -	£ 100	
Bins	£ 1,500	£ 975	£ 1,500	£ 1,566	
Cemetery	£ 8,875	£ 5,498	£ 8,578	£ 11,591	

Church Clock	£ 250	£ 229	£ 229	£ 250
Defibrillators	£ 200	£ -	£ 80	£ 200
Donations	£ 200	£ 250	£ 350	£ 200
Election Costs	£ 2,442	£ 253	£ 253	£ -
General Admin	£ 1,560	£ 1,123	£ 1,560	£ 1,590
Insurance	£ 1,479	£ 1,339	£ 1,339	£ 1,398
National Celebration	£ 500	£ 100	£ -	£ -
Playground Equipment	£ -	£ -	£ 3,598	£ 1,382
Repairs & Maintenance (Contingency)	£ 1,500	£ 1,993	£ 1,500	£ 1,500
Street Lighting Energy	£ 4,942	£ 4,610	£ 4,610	£ 5,500
Subscriptions	£ 437	£ 492	£ 492	£ 630
Tax / NI	£ 220	£ -	£ 220	£ 270
Tree inspection / Hedge and grass cutting	£ 10,950	£ 7,740	£ 10,140	£ 10,500
VAT	£ 2,105	£ 2,861	£ 3,250	£ 3,250
20 mph signage	£ -	£ -	£ 3,500	£ -
Operating Expenses	**£ 54,603**	**£ 39,078**	**£ 60,191**	**£ 60,487**
SURPLUS/DEFICIT	**-£ 6,683**	**£ 10,598**	**£ 2,116**	**£ 1,570**
	BAND D			BAND D
	£ 36,227.00			£ 37,200.00
Tax Base	£ 609.96		Tax Base	£ 614.13
PER ANNUM PER HOUSEHOLD	£ 59.39		PER ANNUM PER HOUSEHOLD	£ 60.57
CIL ACCOUNT				
CIL Income	£ -			£ -
CIL Expenditure	£ -			£ -
CIL Surpus/Deficit	**£ -**			**£ -**

updated 16/01/24 V6