

### Approved Downham West Parish Council Budget 2024/2025

Item	2021/2022 Budget	2022/2023 Budget	2023/2024 Budget	2024/2025 Budget	Increase/ Decrease £	Increase/ Decrease %	
<b>INCOME</b>							
1	Precept	6,000.00	6,200.00	6,620.00	7,500.00	880	13.29%
2	CIL	-	-	-	-	0	100.00%
3	Grants / Donations	-	750.00	3,070.00	-	-3070	-100.00%
4	Parish Partnership	16,300.00	-	6,540.00	-	-6540	-100.00%
5	Bank Transactions / Interest / Errors	5.00	5.00	10.00	15.00	5	50.00%
<b>Total Income</b>		<b>22,305.00</b>	<b>6,955.00</b>	<b>16,240.00</b>	<b>7,515.00</b>	<b>-8725</b>	<b>-53.73%</b>
<b>EXPENDITURE</b>							
<b>Administration</b>							
1	Clerk Salary	2,500.00	3,500.00	2,700.00	2,898.00	198	7.33%
2	HMRC	650.00	650.00	670.00	695.00	25	3.73%
3	Clerk Expenses	-	-	-	-	0	0.00%
4	Pension	-	-	-	-	0	0.00%
5	Councillor Expenses	100.00	100.00	100.00	30.00	-70	-70.00%
6	Stationery / Room Hire	100.00	150.00	200.00	90.00	-110	-55.00%
7	Gov emails and website	-	-	-	112.00	112	100.00%
8	Subscriptions / Membership	250.00	200.00	200.00	200.00	0	0.00%
9	Legal / Professional Fees / Audits	100.00	100.00	100.00	80.00	-20	-20.00%
10	Insurance / Insurance Claims	650.00	650.00	500.00	540.00	40	8.00%
11	Training / Travel	250.00	200.00	100.00	30.00	-70	-70.00%
12	Election Costs	250.00	-	200.00	-	-200	-100.00%
13	Transparency Fund	-	-	-	-	0	0.00%
14	Parish Partnership Scheme	8,150.00	-	-	-	0	0.00%
15	Bank Errors	-	-	-	-	0	0.00%
16	Operational Costs (to build back up)	-	-	750.00	250.00	-500	-66.67%
<b>ADMINISTRATION EXPENDITURE</b>		<b>13,000.00</b>	<b>5,550.00</b>	<b>5,520.00</b>	<b>4,925.00</b>	<b>-595</b>	<b>-10.78%</b>

Section 137							
17	Grants/payments	30.00	100.00	100.00	60.00	-40	-40.00%
<b>SECTION 137 PAYMENTS EXPENDITURE</b>		<b>30.00</b>	<b>100.00</b>	<b>100.00</b>	<b>60.00</b>	<b>-40</b>	<b>-40.00%</b>
Street Lighting							
18	Electricity Supply	600.00	600.00	950.00	580.00	-370	-38.95%
19	Maintenance / Supply	2,000.00	300.00	200.00	100.00	-100	-50.00%
<b>STREET LIGHTING EXPENDITURE</b>		<b>2,600.00</b>	<b>900.00</b>	<b>1,150.00</b>	<b>680.00</b>	<b>-470</b>	<b>-40.87%</b>
Open Spaces							
20	Burial Board	600.00	700.00	1,250.00	1,250.00	0	0.00%
21	War Memorial cleaning & maintenance	250.00	300.00	500.00	250.00	-250	-50.00%
22	Bus Shelter cleaning & maintenance	1,500.00	5,305.00	600.00	250.00	-350	-58.33%
23	Notice Boards	50.00	200.00	200.00	-	-200	-100.00%
24	Dog / Litter / Grit Bins	100.00	100.00	200.00	100.00	-100	-50.00%
<b>OPEN SPACE EXPENDITURE</b>		<b>2,500.00</b>	<b>6,605.00</b>	<b>2,750.00</b>	<b>1,850.00</b>	<b>-900</b>	<b>-32.73%</b>
<b>Total Expenditure</b>		<b>18,130.00</b>	<b>13,155.00</b>	<b>9,520.00</b>	<b>1,950.00</b>	<b>-7570</b>	<b>-79.52%</b>
<b>Total Income</b>							
<b>Total Income</b>		<b>22,305.00</b>	<b>6,955.00</b>	<b>16,240.00</b>	<b>7,515.00</b>	<b>-8725</b>	<b>-53.73%</b>
<b>Total Expenditure</b>							
<b>Total Expenditure</b>		<b>18,130.00</b>	<b>13,155.00</b>	<b>9,520.00</b>	<b>7,515.00</b>	<b>-2005</b>	<b>-21.06%</b>
<b>Surplus/Deficit</b>							
<b>Surplus/Deficit</b>		<b>4,175.00</b>	<b>(6,200.00)</b>	<b>6,720.00</b>	<b>-</b>	<b>-6720</b>	<b>-100.00%</b>

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<b>Earmarked Reserves</b>						
Operating Costs (2 Months)	3,000.00	2,000.00	1,750.00	2,500.00	750	42.86%
Election Costs (4 Year to £1,000) Year 4	1,000.00	1,000.00	1,000.00	1,000.00	0	0.00%
Speed Sign Maintenance	500.00	500.00	500.00	500.00	0	0.00%
Bus Shelter (match funding for CIL)	1,500.00	5,305.00	200.00	-	-200	-100.00%
Transparency Fund Grant	200.00	162.00	100.00	100.00	0	0.00%
S137 Grants (Poppy Wreath)	30.00	100.00	100.00	60.00	-40	-40.00%
CIL	1,374.29	-	-	228.00	228	100.00%
<b>EARMARKED FUNDING</b>	<b>7,604.29</b>	<b>9,067.00</b>	<b>3,650.00</b>	<b>4,388.00</b>	<b>738</b>	<b>20.22%</b>

13.29%	OVERALL % PRECEPT RISE 2024/2025
£880	OVERALL £ PRECEPT RISE 2024/2025
9.65%	OVERALL % COUNCIL TAX RISE 2024/2025

2023/2024 Tax base 96.3 - For a precept of £6,620 this was £68.74 per band D property
<b>2024/2025 Tax base 99.5 - For a precept of £7,500 this equates to a 13.29% increase (precept divided by tax base) :</b>
<b>Band D = £75.38 (9.65% increase on 2023/2024 = £6.63 increase per annum / £0.55 increase per month / £0.13 increase per week / £0.02 per day)</b>
<b>Band A = £50.25 (2/3 of Band D)</b>
<b>Band H = £150.75 (twice Band D)</b>
Section 137 payments limit for 2024/2025 is £10.81 per elector (245) = maximum £2,648.45