TASBURGH PARISH COUNCIL	2023/24			2024/25			2025/26			
Details	**Precept**	**Expenditure to date**	**Estimated Expenditure to Year End**	**Precept**	**Expenditure to date**	**Estimated Expenditure to Year End**	**Suggested Precept**	**Inc/Dec on 2024/25 Est. Exp.**	**Inc/Dec on 2023/24 Budget.**	
ADMINISTRATION										
Insurance	1,739.00	1,844.82	1,844.82	1,900.00	1,875.57	1,875.57	1,940.00	3.44%	2.11%	
Audit Fees	276.00	276.00	276.00	285.00	285.00	285.00	305.00	7.02%	7.02%	
Subs NPT&S	220.00		220.00	252.00		252.00	270.00	7.14%	7.14%	
Subs CAN	20.00	20.00	20.00	20.00	80.00	80.00	20.00	-75.00%	0.00%	
Subs GetMapping	40.00	45.00	45.00	50.00	45.00	45.00	45.00	0.00%	-10.00%	
Printing of Quarterly	850.00	1,034.16	1378. 22	850.00	689.44	1,378.22	850.00	-38.33%	0.00%	
Printing of Annual Report	20.00		20.00	20.00		20.00	20.00	0.00%	0.00%	
Printing General	150.00			50.00		50.00	50.00	0.00%	0.00%	
Hire of Village Hall	436.00	327.60	436.80	436.80	218.40	436.80	436.00	-0.18%	-0.18%	
Information Commissioner	40.00		40.00	40.00		40.00	50.00	25.00%	25.00%	
Rent of Charities Land	25.00	25.00	25.00	25.00	25.00	25.00	25.00	0.00%	0.00%	
Play Area Lease	55.00	55.00	55.00	55.00	55.00	55.00	55.00	0.00%	0.00%	
Refreshments	10.00		10.00	10.00		10.00	10.00	0.00%	0.00%	
Postage	120.00	91.35	120.00	80.00	43.75	86.25	120.00	39.13%	50.00%	
Church News and Yellow Pages	544.00	897.30	1,196.40	544.00	598.20	988.20	544.00	-44.95%	0.00%	
Website/IT subs				-			100.00	-	-	
Total	**4,545.00**	**4,616.23**	**4,309.02**	**4,617.80**	**3,915.36**	**5,627.04**	**4,840.00**	-13.99%	4.81%	
HR										
Clerks Salary (incl Tax & NI)	6,100.00	4,890.88	6,535.00	7,266.00	5,202.23	6,882.11	7,500.00	8.98%	3.22%	
Clerk's Pension	1,928.00	1,491.68	1,866.16	2,023.00	1,360.12	1,900.00	2,100.00	10.53%	3.81%	
Quarterly Production Overtime Contingency										
Clerks expenses	120.00	68.84	120.00	120.00		120.00	120.00	0.00%	0.00%	
Councillors Expenses	50.00	7.62	50.00	50.00		50.00	50.00	0.00%	0.00%	
Training Courses	300.00	184.00	300.00	300.00	240.74	300.00	300.00	0.00%	0.00%	
Publications	25.00			-				#DIV/0!	#DIV/0!	
Total	**8,523.00**	**6,643.02**	**8,871.16**	**9,759.00**	**6,803.09**	**9,252.11**	**10,070.00**	8.84%	3.19%	
MAINTENANCE										
General Maintenance & Repairs (incl Village	50.00			50.00		50.00	50.00	0.00%	0.00%	
Horseshoe Footpath	150.00		150.00	200.00		200.00	150.00	-25.00%	-25.00%	
Bus Shelter Maintenance	210.00	178.00	210.00	222.00	111.00	222.00	230.00	3.60%	3.60%	
Dog Bin Emptying	400.00	417.50	417.50	455.00	455.00	455.00	470.00	3.30%	3.30%	

Burrfeld Park	1,000.00	1,038.30	1,038.30	1,200.00	473.41	1,200.00	1,200.00	0.00%	0.00%	
Village Hall Outside Area	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00%	0.00%	
Play Equipment Repairs	1,000.00	301.70	1,000.00	1,000.00	139.96	1,000.00	1,000.00	0.00%	0.00%	
Play Equipment Inspection	150.00	150.00	150.00	150.00	150.00	150.00	100.00	-33.33%	-33.33%	
Defibrilator	100.00	84.70	84.71	100.00		100.00	100.00	0.00%	0.00%	
Total	**3,160.00**	**2,270.20**	**3,150.51**	**3,477.00**	**1,429.37**	**3,477.00**	**3,400.00**	-2.21%	-2.21%	
GRASS CUTTING										
Burrfeld Park	494.00	494.00	494.00	534.00	534.00	534.00	588.00	10.11%	10.11%	
Churchyard	693.00	693.00	693.00	762.30	762.30	762.30	800.00	4.95%	4.95%	
Playing Fields	693.00	693.00	693.00	762.30	762.30	762.30	800.00	4.95%	4.95%	
Horseshoe Footpath	100.00	100.00	100.00	108.00	108.00	108.00	120.00	11.11%	11.11%	
Verges	1,398.00	1,398.00	1,398.00	1,510.00	1,510.00	1,510.00	1,660.00	9.93%	9.93%	
Total	**3,378.00**	**3,378.00**	**3,378.00**	**3,676.60**	**3,676.60**	**3,676.60**	**3,968.00**	7.93%	7.93%	
OTHER										
Father Christmas									#DIV/0!	
Donations/Section 137	50.00			50.00		50.00	100.00	100.00%	100.00%	
Burrfeld Park incl (Events)	50.00			50.00		50.00	50.00	0.00%	0.00%	
	-			-						
	100.00	**-**	**-**	**100.00**			**150.00**	#DIV/0!	50.00%	
Sub Total - Reoccurring Expenditure	**19,706.00**	**16,907.45**	**19,708.69**	**21,630.40**	**15,824.42**	**22,032.75**	**22,428.00**			
PROJECTS										
Projects Unallocated	500.00			500.00			500.00			
Burrfeld Park										
Heritage field car park	4,450.00									
Parish Partnership SAM2 scheme							2,138.00			
Land known as the Triangle							1,500.00			
Traffic Calming Measures										
Grants for local projects	500.00	1000.00		1,750.00			1,500.00			
Neighbourhood Plan	1,000.00	6118.65			1721.55					
Footpath				1,200.00						
De-fibrillator				2,250.00						
Sub Total - Projects	**6,450.00**	**7,118.65**	**-**	**5,700.00**	**1,721.55**	**-**	**5,638.00**			
Other (Contingency)	800.00			548.00			800.00			

VAT										
Grand Total	**26,956.00**	**24,026.10**	**19,708.69**	**27,878.40**	**17,545.97**	**22,032.75**	**28,866.00**			
INCOME										
Interest		67.97								
Quarterly Adverts	600.00	857.20		1,000.00			1,250.00			
Verges	838.00			838.00			838.00			
Allotment Tenancy	250.00	250.00		250.00			250.00			
Church News and Yellow Pages	544.00	260.00		544.00			544.00			
Other - TVH Skatepark Ann Inspection	50.00	50.00		50.00						
Capital Grants										
CIL										
Neighbourhood Plan Funding		2,350.00								
Total Estimated Income	**2,282.00**	**3,835.17**	**-**	**2,682.00**	**-**	**-**	**2,882.00**	**-**	**-**	
To be taken from reserves (grant)										
Precept	**24,674.00**			**25,196.40**			**25,984.00**			
Inc/Dec on Previous Year	5.40%			1.63%			2.64%			
Tax Base	421.00			423.00			**425.00**			
Band D	**58.61**			**59.57**			**61.14**			

Budget agreed and accepted 200125 Ag item 14a