

Leigh on Mendip Parish Council Budget 2024-2025							
	Budget	Budget	Budget	Budget	Budget	Budget	Notes
	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	2024-2025	
		No increase in precept	5% increase in precept	10% increase in precept	15% increase in precept	20% increase in precept	
Receipts							
Precept	11,865	11,865	12,458	13,052	13,645	14,238	1
Burial Ground	800	300	300	300	300	300	2
Bank Interest	2	2	2	2	2	2	3
VAT	1,800	1,800	1,800	1,800	1,800	1,800	4
Grants/Fees	-	-	-	-	-	-	5
Community Funding - Solar Farm at Mells	2,000	2,000	2,000	2,000	2,000	2,000	6
Totals	16,467	15,967	16,560	17,154	17,747	18,340	
Expenses							
Clerks Salary	4,206	4,664	4,664	4,664	4,664	4,664	7
HMRC	100	-	-	-	-	-	8
Cemetery Clerks Salary	350	-	-	-	-	-	9
Clerks Expenses	120	120	120	120	120	120	10
Home working allowance	78	78	78	78	78	78	11
Training	500	500	500	500	500	500	12
Insurance	476	500	500	500	500	500	13
Website Hosting	132	132	132	132	132	132	14
Bank Charges	72	72	72	72	72	72	15
Audit Fees	120	190	190	190	190	190	16
Hall Hire	154	-	-	-	-	-	17
Village Maintenance	100	100	100	100	100	100	18
Grass Cutting of Churchyard and Cemetery	1,434	1,685	1,685	1,685	1,685	1,685	19
Other Burial Ground Expenses	300	300	300	300	300	300	20
Subscriptions	345	350	350	350	350	350	21
Election Costs	-	-	-	-	-	-	22
Legal Fees	-	-	-	-	-	-	22
Community Plan Costs	300	-	22
Grants							23
Recreation Field	1,500	1,500	1,500	1,500	1,500	1,500	
Projects							
Costs for extension of Cemetery	3,700	3,700	3,700	3,700	3,700	3,700	24
Community Open Space	2,500	-	-	-	-	-	25
Community Plan Developments	-	1,000	1,000	1,000	1,000	1,000	
General							
Reserves/Contingency	-	1,000	1,600	2,200	2,800	3,400	26
Totals	16,487	15,891	16,491	17,091	17,691	18,291	
Total Receipts	16,467	15,967	16,560	17,154	17,747	18,340	
Total Payment	16,487	15,891	16,491	17,091	17,691	18,291	
Balance	(20)	76	69	62	55	49	

1. Range of precept options shown, taking into account the fact that the Council may have to consider funding more assets/services as a result of the devolution of some of those from Somerset Council.
2. The anticipated revenue from the burial ground has been reduced from the previous year based on actual income.
3. Interest is negligible here, which is to be expected for a current account. The interest in the NS&I investment account is also very low (0.6%, amounting to a little less than £60 over a year). It is worth investigating other accounts paying a better rate as well as being easier to access.
4. VAT expected left as previous year; will mainly come from nearly £1,000 to be reclaimed after Sutcliffe Play invoice.
5. Grants/fees left as an item, but at 0.00 given no knowledge at present of expected income.
6. Same as last year.
7. Clerk's salary based on increase to SCP Level 17 at end of probationary period and with hourly rate (£14.95) based on up to date NJC pay scale.
8. Any HMRC payments incorporated in clerk's salary.
9. Cemetery clerk's salary now incorporated in clerk's salary.
10. £120 remains a reasonable estimate of clerk expenses based on past figures.
11. Home working allowance remains the same - £6.50 per month.
12. Training in 2022-23 nearly £700 but that was down mainly to expensive ICCM training. Training costs so far in current year low, so £500 remains a generous estimate for councillor and clerk courses, which are expected to be modest per course.
13. Assuming modest increase in insurance costs, around 5%, and that quotes will remain competitive.
14. Expected to remain the same or with a very slight increase.
15. Expected to remain the same.
16. Costs as quoted by internal auditor who has been appointed (Eleanor Greene of DoTheNumbers). It is assumed there will be no external audit because of level of budget.
17. Hall Committee has confirmed that as trustee of hall, Parish Council will not be charged in future for meetings.
18. General allowance as before.
19. Increased charges based on quotation from Idverde. Significant increase (around £25%) on last year, so other quotations will be sought.
20. General allowance as before.
21. Includes subscriptions for SALC, SLCC, ICO, ICCM. Includes slight increase in anticipation of increased fees, offset partly by the fact that the SLCC cost of £50 will be shared with another council.
22. These lines have been left in for comparison with previous year, but nothing against election costs, legal fees or Community Plan costs expected in coming year.

23. £1,500 identified as possible funding for maintenance of Recreation Field busject to formal grant application and approval by council. Sum allocated as general reserves/cntingency will allow a degree of flexibility in considering any other grant requests.
24. Cemetery development plans continue so these potential costs left as before.
25. Amount of £2,500 targeted at Recreation Field in 2023-24 and used to meet Sutcliffe Play invoice in part; nothing allocated for coming year.
26. Amount targeted at either covering unanticipated costs in coming year or, in the event of no such costs occurring, being allocated to increase reserves in the NS&I investment account and getting them nearer the recommended figure of a year's expenditure.