

**MYDDLE, BROUGHTON & HARMER HILL PARISH COUNCIL
BUDGET AND PRECEPT SETTING
2024 – 2025**

All figures to the nearest £5.00 and includes VAT where appropriate

Budget Head	Budget 2023 -2024	Likely Expenditure 2023 – 2024	Agreed Budget 2024-2025
Salary Tax & NI	8,000	7,980	9,000
Clerks Expenses	700	650	750
Office Rent	400	400	400
Street Lighting	1,800	2,400	2,600
Grass & Hedge Cutting	2,200	2,200	2,400
Membership SALC & NALC	750	680	750
Insurance	800	735	800
Play Areas	1,500	1,400	1,500
Donations/Grants Village Hall. Etc.	6,000	6,000	6,000
Youth Grant	500	500	500
Rent – two playing fields.	480	300	500
Environmental Maintenance	3,000	3,000	3,000
Web Site & IT Support	500	500	500
Tree Maintenance	500	250	500
Section 137 Grants	500	500	500
Audit	550	550	600
Training	200	60	200
Parish Paths	1,600	30	1,600
Projects	5,000	1,600	3,500
Road Safety Issues	2,000	-	2,000
King's Coronation	2,000	-	-

Affordable Housing Project	-	2,000	1,000
Annual Litter Collection	500	Added to Env. Maint.	-
Contingency	2,000	500	2,000
TOTAL	41,480	32,235	40,600

FINANCIAL REPORT

CURRENT YEAR

INCOME

Brought forward from previous year	£53,075.00
Precept	£29,250.00
VAT return	£ 3,240.00
CIL Grant	£ 1,995.00
Interest	£ 900.00
Grant (Shropshire Council - Community Environment)	£ 1,500.00
TOTAL	<u>£89,960.00</u>

LESS ANTICIPATED EXPENDITURE **£32,235.00**

LIKELY CARRY FORWARD TO 2024 - 2025 **£57,725.00**

2024 – 2025:

ANTICIPATED INCOME:

Likely carry forward	£57,725.00
Precept based on last year's figure	£29,250.00
VAT return	£ 1,300.00
Grant – Community Environment	£ 1,500.00
Interest	£ 900.00
TOTAL:	<u>£90,675.00</u>

ANTICIPATED EXPENDITURE:

Cost of proposed budget	£40,600.00
Capital reserve	£10,000.00
TOTAL:	<u>£50,600.00</u>

LIKELY EXCESS OF INCOME OVER EXPENDITURE **£40,075.00**

TOTAL OF CIL IN THIS FIGURE **£12,300.00**