



Budget Forecast 2024/25

	2023/24 EOY Forecast	2024/25 Budget
INCOME		
Precept	26100	29632
Cemetery Income	1800	2000
Bank Interest	308	150
Rent - Dove Park Bowls	75	75
Grass Cutting	1698	898
Miscellaneous	706	
TOTAL INCOME	30687	32755

Mole Control		200
Administrative Expenses	3100	500
Audit - External	210	230
Audit - Internal	225	250
Data protection registration	35	35
Hall Hire	270	250
Insurance	779	850
Clerks Salary	9300	9680
HMRC - PAYE	2022	2300
Election Expenses	49	
Grants	5384	6000
Handyman Wages	2950	3240
Maintenance Direct	325	1080
Handyman Travelling	250	250
Handyman Equipment	250	250
Electricity	220	250
Grass Cutting	3000	3250
Grass Cutting - Cemetery	1600	1800
Skip Hire	240	500
Tree Maintenance		500
Christmas Tree Lights		300
Parish Newsletter		
LALC	300	350
ICCM	95	100
Training	50	200
PAYE Budget Adjustment	-2022	-2300
Expenditure		
TOTAL EXPENDITURE	28632	30065

Projected final bank balance as at 31/03/24 **35008**

2023/24 Reserve	Movement in Funds	2024/25 Reserve
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General Reserves (50%) 13050 13050

Cemetery	7324	2076	9400
Village Signs	4828		4828
Tree Maintenance	3000	500	3500
Election Expenses	1000	500	1500
Speed reduction	200		200
Christmas tree site works		1000	1000
	29402	4076	33478

Wragby Town Hall Management Committee 3220
Tree maintenance Swallow Drive 1000

End of year forecast reserves balance -1530
2690

2024/25 Forecast Income	32755
2024/25 Forecast Expenditure	30065
2024/25 Project Expenses	2690

2022/23 Precept 26100
2023/24 Precept 29632 13.53% Increase