

Agreed Boughton Parish Council - Budget (1 April 2024 - 31 March 2025)

2023-2024 Budget	2023-2024 Actual spend (Apr - Dec 23)	2023-2024 FORECAST still to spend (est) by 31.3.23	2023-204 Total Forecasted Exp to Y/E	2023-2024 Difference in Budget	Description	2024 - 2025 Proposed Budget	Sub Totals
24,125.00	19,540.64	5,313.00	24,853.64	- 728.64	Employment related costs Clerk's Gross Salary (inc 8 months of taxable Parish Office Expenses) Parish Office Expenses (non-taxable) Clerks' mileage expenses Overtime National Insurance Contribution (employer) Pension Contribution (employer) ER Pension Processing Payroll Processing	22,782.60	26,501.68
208.00	234.00	78.00	312.00	- 104.00		312.00	
300.00	93.24	69.00	162.24	- 137.76		300.00	
-	-	-	-	-		-	
1,670	-	436	436	1,234		1,888.80	
360.00	140.51	112.59	253.10	106.90		482.28	
276.00	207.00	69.00	276.00	-		276.00	
450.00	540.00	-	540.00	90.00	460.00		
500.00	-	0.00	-	500.00	Office Related Expenditure Chairman's Allowance Office Consumables (inc accounting software) Village Hall Hire BF Liaison Forum Training / Conferences	500.00	3,845.00
1,200.00	469.90	60.90	530.80	669.20		1,500.00	
270.00	270.00	0.00	270.00	-		360.00	
90.00	-	0.00	-	90.00		90.00	
400.00	96.00	48.00	144.00	256.00		1,395.00	
17,690.54	-	0.00	0.00	17,690.54	Operational Expenditure PCSO Sponsorship Street Lighting Electricity Street Lightning Maintenance Contract Village Greenworks/Parish Mowing Repairs and Maintenance Inc Lengthsman Website Hosting & Support Footway Lighting Upgrade Traffic Calming Parish Elections	-	20,960.00
960.00	587.55	255.00	842.55	117.45		960.00	
-	-	0.00	0.00	0.00		-	
8,000.00	15,316.48	0.00	15,316.48	- 7,316.48		15,500.00	
900.00	3,908.97	830.00	4,738.97	- 3,838.97		4,000.00	
500.00	227.50	0.00	227.50	272.50		500.00	
-	-	0.00	0.00	0.00		-	
-	-	0.00	0.00	0.00		-	
-	-	0.00	0.00	0.00		-	
675.00	625.00	0.00	625.00	50.00	Professional Fees Audit Fees Subscriptions Legal & Consulting Insurance VAT	675.00	15,075.00
800.00	909.65	0.00	909.65	- 109.65		1,000.00	
5,000.00	2,045.00	0.00	2,045.00	2,955.00		12,000.00	
1,400.00	1,243.89	0.00	1,243.89	156.11		1,400.00	
-	-	-	-	-	-		
2,000.00	300.00	0.00	0.00	2,000.00	Parish Spending s.137 Parish Grants Parish Celebrations (i.e grants for street parties etc) Miscellaneous	2,000.00	2,500.00
2,000.00	-	0.00	0.00	2,000.00		-	
225.58	-	0.00	0.00	225.58		500.00	
70,000	46,755.33	7,271.03	53,726.36	16,273.64 Under Spend	Total Expenditure (not inc VAT)	68,881.68	TOTAL 68,881.68
					Amount of Budget funded by Precept	60,000.00	
					Amount of Budget funded by General Reserves	8,881.68	