

North Nibley Parish Council

2024- 2025 Budget

Totals	Income	£ 26,860.00	£ 26,860.00
	Staff Costs	£ 12,275.00	
	Administration	£ 4,135.00	
	Assets & Maintenance	£ 8,308.00	£ 80,318.00
	Other Regular	£ 3,600.00	
	One-Off Expenditure	£ 52,000.00	
	Use of Reserves		£ 53,458.00

Income	Precept	£ 20,500.00	
	Donations	£ -	
	Cemetery Fees	£ 3,500.00	
	Bank Interest	£ 1,200.00	£ 26,860.00
	Rents	£ 260.00	
	S106	£ -	
	CIL	£ -	
	VAT Reclaim	£ 1,400.00	

Staff Costs	Clerk Salary	£ [REDACTED]	
	HMRC PAYE	£ [REDACTED]	£ 12,275.00
	Clerk Pension	£ [REDACTED]	
	Burial Clerk Payment	£ [REDACTED]	

Administration	Postage	£ 50.00	
	Stationery	£ 80.00	
	Contractual Expenses - Use of Space	£ 100.00	
	Contractual Expenses - Phone and Internet	£ 300.00	
	Clerk Travel	£ 200.00	
	Clerk Training	£ 200.00	
	Councillor Training	£ 300.00	
	Memberships	£ 300.00	£ 4,135.00
	Insurance	£ 850.00	
	Audit	£ 500.00	
	Room Hire	£ 300.00	
	Website	£ 330.00	
	Printing	£ 100.00	
	IT Packages	£ 225.00	
Elections	£ 300.00		

Assets & Maintenance	Loans	£ 2,138.00	
	Cemetery Water Supply	£ 120.00	
	Cemetery Grass Cut	£ 3,500.00	
	Cemetery Maintenance (other)	£ 500.00	£ 8,308.00
	Churchyard Grass Cut	£ 700.00	
	Churchyard Maintenance (Other)	£ 300.00	
	Defibrillator Maintenance Contingency	£ 50.00	
	Other Maintenance	£ 1,000.00	

Other Regular	Grants	£ 1,900.00	
	Chairmans Budget	£ 100.00	£ 3,600.00
	Neighbourhood Warden	£ 100.00	
	Contingency Fund	£ 1,500.00	

One-Off Expenditure	Play Area	£ 24,000.00	
	Churchyard Wall Repairs	£ 22,000.00	£ 52,000.00
	Traffic Calming - Gateways	£ 6,000.00	

NOTES

Suggested Precept Request Based on deficit of regular income/expenditure £21,958.00

Suggested Precept using reserves to reduce rise to residents £20,500.00

Money used from reserves to cover deficit not requested in precept £1,458.00

Tax base circa 400

Precept / Tax Base = Band D p/a

£20,500 / 400 = £51.25 pa on a band D property (2024)

£19500 / 400 = £48.75 pa on a band D property (2023)

Increase of approx £2.50 pa on a band D property