

PROJECTED BUDGET FOR FINANCIAL YEAR 2024/2025							
	Budget	Actual	Budget	Year to date	Estimated Outturn	Projected Budget	Notes
	2022/23	2022/23	2023/24	2023/24	at 31/03/24	2024/25	
Insurance	£220	£373	£373	£386	£386	£736	Millennium bench renewal - £315 in 2019
Training and subscriptions	£230	£212	£350	£169	£169	£300	DALC sub to increase
Hall hire	£200	£160	£200	100	£150	£150	
Clerk's remuneration (including PAYE)	£6,193	£6,193	£6,193	£4,645	£6,193	£6,193	
Administration expenses	£500	£558	£600	£289	£415	£500	
Playground maintenance/inspections	£500	£500	£600	£100	£500	£560	
Parish maintenance including salt spreading	£5,500	£2,580	£5,500	£1,585	£5,500	£5,500	
Audit Fees	£200	£250	£260	£260	£260	£260	
Website and website maintenance	£125	£170	£150	£122	£257	£270	
Election expenses	£0	£0	£350	£0	£0	£0	
Neighbourhood Plan - includes expenses and tablet, etc, for R Hicks	£1,000	£1,209	£0	£0	£0		
Other projects - defibrillator	£80	£320	£80	£66	£66	£80	
Laptop purchased for Parish Council	£0	£441					
Miscellaneous	£0	£196	£100	£81	£100	£100	
<b>S137 donations:</b>							
TRIP (£55), East Devon CAB (£55), Royal British Legion (£20), Devon Air (£100), BHF (£50), Devon Freewheelers (£100), Children's Christmas party (£175)	£530	£555	£555	£195	£500	£500	Have removed CAB
Luppitt Packet						£175	
<b>Events (fireworks, etc):</b>							
Platinum Jubilee	£350	£157					
Coronation - May 2023			£450	£590	£590		
D-Day 80th Anniversary - June 2024						£600	
<b>Total</b>	<b>£15,628</b>	<b>£13,874</b>	<b>£15,761</b>	<b>£8,588</b>	<b>£15,086</b>	<b>£15,924</b>	
<b>Difference between year to date and estimated outturn figure</b>					<b>£6,498</b>		
<b>PRECEPT FOR 2024/2025</b>							
<b>Assuming a precept of £12,000:</b>							
<b>£/equivalent Band D property = £12,000 divided by 219 = £54.79 (£54.55 for 2023/24)</b>							
<b>Assuming a precept of £13,000:</b>							
<b>£/equivalent Band D property = £13,000 divided by 219 = £59.36</b>							