

KILPECK PARISH COUNCIL 2024--2025 BUDGET APPROVED

2022-2023	2023-2024	2023-2024		2024-2025	2025-2026
Actual	Budget	Anticipated		Budget	Budget
£ 54.59	£ 15.00	£ 250.00	Interest Lloyds Business Account	£ 250.00	£ 250.00
£ 19,000.00	£ 19,000.00	£ 19,000.00	Annual Precept	£ 19,000.00	£ 19,000.00
£ 850.00	£ 850.00	£ 895.00	Field Rent plus Water	£ 895.00	£ 895.00
£ 1,833.00	£ 3,000.00	£ 2,075.00	Drainage Grant 2022-2023	£ -	£ -
£ 104.00		£ -	Joint Software Contributions		
		£ 408.20	Wayleave		
		£ 2,366.00	New Lengthsman Grant Scheme	£ 2,366.00	
		£ 1,100.00	New Lengthsman Scheme Match funding		
£ 2,309.70	£ 2,273.00	£ 984.00	VAT Recovered	£ 3,054.00	£ 1,500.00
£ 24,151.29	£ 25,138.00	£ 27,078.20	Total Income	£ 25,565.00	£ 21,645.00
			Expenditure		
£ 8,001.06	£ 7,750.00	£ 8,109.00	Administration Clerks Salary	£ 8,270.00	£ 8,320.00
£ 151.25	£ 130.00	£ 125.00	Expenses	£ 130.00	£ 130.00
£ 49.92	£ 70.00	£ 100.00	Postage	£ 100.00	£ 120.00
£ -	£ 150.00	£ 152.00	Stationery & Consumables	£ 150.00	£ 160.00
£ 216.00	£ 110.00	£ -	Computer Software Mapping & PAYE	£ 110.00	£ 110.00
£ -	£ 850.00	£ -	News Letters Annual & Budget		£ -
£ 372.30	£ 400.00	£ 384.00	Insurances	£ 400.00	£ 400.00
£ 453.54	£ 475.00	£ 475.00	Subscription HALC	£ 514.00	£ 520.00
£ 40.00	£ 250.00	£ 80.00	Audit PKF Admin plus Internal	£ 250.00	£ 250.00
£ 35.00	£ 35.00	£ 35.00	ICO Annual Subscription DD	£ 35.00	£ 35.00
£ 1,016.00		£ -	Queens Jubilee 2022		
£ 253.73	£ 1,150.00	£ -	Neighbourhood DP Parish Council	£ -	£ -
£ 1,425.00		£ -	New Defibrillator (Forge Garage)		
£ 429.00	£ 100.00	£ -	Defibrillator Maintenance	£ 250.00	£ 100.00
	£ 50.00		Freedom of Information Costs	£ 50.00	£ 50.00
			Agency		
£ -	£ 5,900.00	£ 785.00	Lengthsman D Roden 05/2022--11/2022		£ -
£ 1,833.00	£ 3,000.00	£ 2,075.00	Lengthsman Drainage Grant Work 2022-23		
			TGC Lengthsman (Parish Council)	£ 3,500.00	£ 3,500.00
£ -		£ 2,366.00	TGC New Lengthsman Grant 2023-24	£ 2,366.00	£ -
		£ 1,100.00	New Lengthsman Match Funding HFD		
		£ 1,100.00	New Lengthsman Match Funding KPC		
			Community Benefit Grants		
£ 50.00		£ 200.00	Kilpeck Fayre (Coronation)		
£ 100.00	£ 100.00	£ 100.00	Kilpeck	£ 100.00	£ 100.00
£ 100.00	£ 100.00	£ 100.00	Wormbridge	£ 100.00	£ 100.00
£ 100.00	£ 100.00	£ 100.00	St. Devereux	£ 100.00	£ 100.00
£ -	£ -	£ -	Kenderchurch	£ -	£ -
£ 250.00	£ 250.00	£ 250.00	Dore Community Transport	£ 250.00	£ 250.00
£ -	£ 35.00	£ -	Chairman's Expenses	£ 35.00	£ 35.00
£ -	£ 200.00	£ 150.00	Training Defibrillator Other	£ 230.00	£ 200.00
			Other Expenses		
£ 1.00	£ -	£ -	Village Green Rent	£ -	£ -
£ -	£ 250.00	£ -	K6 Box Restoration / Repairs	£ 300.00	£ 300.00
£ 250.00	£ 200.00	£ 275.00	Meeting Room Rent / Expenses	£ 275.00	£ 275.00
£ 51.87		£ -	Commemorative Bench (Brass Plaque)		
£ 400.00	£ -	£ 830.00	Parish Field Expenses	£ 1,000.00	£ -
£ 100.00	£ 100.00	£ 100.00	Parish Field Admin	£ 100.00	£ 100.00
£ -	£ 260.00	£ 4,000.00	Notice Board Maintenance / Replace	£ 3,250.00	£ 250.00
			TRO Kilpeck Speed Limit & Engineering		£ 3,400.00
£ -	£ 300.00	£ -	Contingency	£ 1,120.00	£ 300.00
£ -	£ 140.00	£ -	Village Hall Grass Cutting	£ -	£ -
£ -	£ -	£ -	Village Hall Purchases from Field Fund	£ -	£ -
£ -	£ 258.00	£ -	SID Purchase / Maintenance	£ 500.00	£ 500.00
£ 129.99	£ 130.00	£ 240.00	Website Hosting & Domain plus .gov.uk email	£ 130.00	£ 240.00
£ -	£ 400.00	£ 200.00	Election Charges	£ 450.00	£ 450.00
£ 984.68	£ 1,895.00	£ 3,054.00	VAT Paid	£ 1,500.00	£ 1,350.00
£ 16,793.34	£ 25,138.00	£ 26,485.00	Total Expenditure	£ 25,565.00	£ 21,645.00
£ 7,357.95	£ -	£ 593.20		£ -	£ -

£ 33,232.71	Opening Balance April 2023
£ 33,825.91	Anticipated Closing Balance March 2024
£ 2,400.00	Village Hall / Field Fund

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£	3,000.00	Election Provision
£	11,500.00	Gateway / Traffic Calming Measures
£	8,000.00	Parish Lengthsman Scheme
£	2,595.91	Contingency
£	6,330.00	33% Precept Contingency
£	-	Total Unallocated Funds

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