

**BOTUS FLEMING PARISH COUNCIL PRECEPT 2024 / 2025**

Summary Expenditure Account Year ended  
31st March 2024

**BUDGET REVIEW DOCUMENT**  
**As at 25th October 2023**

|                                    |  | <b>YEAR 2023</b> |                    | <b>2024</b>   |                    | <b>BUDGET</b> |                                   |
|------------------------------------|--|------------------|--------------------|---------------|--------------------|---------------|-----------------------------------|
|                                    |  | <b>Budget</b>    | <b>Expenditure</b> | <b>Budget</b> | <b>Forecast to</b> | <b>Budget</b> |                                   |
| Current Account - 38772468 Lloyds  |  | 2023 2024 *      | as at 27/9/23      | available     | 31/3/24            | 2024 2025 *   | Guidance on expenditure see *     |
| Precept amount                     |  | 20,500           |                    |               |                    | 21,500        | Precept annual income amount      |
| Expenditure :-                     |  |                  |                    |               |                    |               |                                   |
| Clerk's Salary                     |  | 3,750            | 1,617              | 2,133         | 1,883              | 3,750         | Clerk annual salary               |
|                                    |  | 836              | 404                | 432           | 469                | 936           | Clerk salary tax deductions       |
| HMRC                               |  | 4,586            | 2,021              | 2,565         | 2,352              | 4,686         |                                   |
| General & Administration :         |  |                  |                    |               |                    |               |                                   |
| Postage & Admin.                   |  | 300              | 176                | 124           | 100                | 300           | Administration & Stationery costs |
| Legal & Website Admin.             |  | 700              | 465                | 235           | 50                 | 500           | Website maintenance fees          |
| Professional fees & Subscriptions  |  | 500              | 550                | -50           | 100                | 600           | CALC / SLCC & Audit fees NEW      |
| Elections & Adverts (See EMF A/c2) |  | 400              | 0                  | 400           | 0                  | 2,000         | Elections 2025 (EMF) £2,000       |
| Training & Expenses                |  | 450              | 0                  | 450           | 0                  | 250           | Training costs & Travel expenses  |
|                                    |  | 2,350            | 1,191              | 1,159         | 250                | 3,650         |                                   |
| Contracts :                        |  |                  |                    |               |                    |               |                                   |
| Grasscutting                       |  | 6,000            | 3,620              | 2,380         | 2,400              | 6,550         | Grasscutting Contract costs       |
| Dog Bin cleansing                  |  | 750              | 730                | 20            | 0                  | 750           | Dog Bin cleansing charge          |
| Insurance                          |  | 1,100            | 855                | 245           | 0                  | 1,100         | Combined Insurance Policy         |
| Play Equipment inspections         |  | 400              | 325                | 75            | 0                  | 400           | Equipment Insp. contract NEW      |
| Public Works Loan Board repayments |  | 5,464            | 2,732              | 2,732         | 2,732              | 5,464         | Loan repayments (PWLB)            |
| Maintenance & equipment            |  | 3,000            | 1,000              | 2,000         | 1,000              | 3,000         | General repairs / installations   |
|                                    |  | 16,714           | 9,262              | 7,452         | 6,132              | 17,264        |                                   |
| Other Payments :                   |  |                  |                    |               |                    |               |                                   |
| Grants & Donations                 |  | 750              | 750                | 0             | 0                  | 750           | Hall hire & graveyard costs       |
| Newsletter printing                |  | 400              | 195                | 205           | 200                | 400           | Newsletters & Flyers costs        |
| Projects                           |  | 1,000            | 0                  | 1,000         | 0                  | 1,000         | Projects - Engagement             |
| Community Action Team (CAT)        |  | 1,500            | 0                  | 1,500         | 50                 | 1,000         | Community (previously Projects)   |
| Big Event                          |  | 1,000            | 0                  | 1,000         | 0                  | 1,000         | Community Event costs             |
| Neighbourhood Dev. Plan            |  | 250              | 0                  | 250           | 0                  | 250           | (MDP) & Parish Plan expenditure   |
| BOTHER                             |  | 500              | 0                  | 500           | 0                  | 500           | Projects Climate Emergency        |
| Vat recoverable amount annually    |  | 0                | 0                  | 0             | 0                  | 0             | (Exclude Vat costs recovered      |
|                                    |  | 5,400            | 945                | 4,455         | 250                | 4,900         |                                   |