

Bishops Lydeard & Cothelstone Parish Council
BUDGET 2024/25

Description (COSTS)	2022/23 Actual £	2023/24 Budgeted £	2023/24 Expected £	2024/25 Proposed £	Change £
Internal/External Audit Fees	1,718	1,800	2,500	12,500	(10,000)
Employers & Public Liability Insurance	932	1,030	1,037	1,200	(163)
Stationery & Printing	363	550	550	600	(50)
Telephone & Internet	984	1,100	950	1,200	(250)
Postage	281	350	250	300	(50)
SALC/SLCC/SAPF Subscriptions	1,087	1,300	1,350	1,350	0
Donations	250	850	850	500	350
VHMC Car Park and MUGA Lease	175	175	180	210	(30)
Admin Charges	927	650	2,100	2,100	0
Burial Ground Rent	600	600	600	600	0
Parish Website	429	500	350	600	(250)
Clerk's Salary	10,819	11,300	11,300	15,000	(3,700)
Clerk's Expenses	521	650	450	500	(50)
School Crossing Patrol	1,000	1,000	1,000	1,000	0
Dog Bin Emptying	2,432	2,750	4,250	5,000	(750)

Open Spaces	2,172	2,530	2,500	3,000	(500)
Footpath Maintenance	1,018	1,000	1,000	1,000	0
Community Projects	1,246	2,500	3,500	3,000	500
Village Hall Projects Play Area	0	3,000	500	500	0
MUGA	84	3,000	16,250	1,000	15,250
Environment Projects	1,324	2,200	4,500	0	4,500
Cycle Path	0	4,250	1,500	0	1,500
Toilets	9,122	8,800	10,500	10,500	0
Election	0	4,000	4,000	8,000	(4,000)
Library	20,689	18,700	18,500	19,000	(500)
Lengthsman	14,717	15,000	11,000	16,000	(5,000)
Traffic Issues	110	5,000	5,000	0	5,000
Hanging Baskets	6,516	5,000	3,500	0	3,500
CIL	58,258		25,000	25,000	0
VAT Recoverable			7,630	7,500	130

TOTAL	137,774	99,585	142,597	137,160	5,437
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Net Costs excluding CIL & MUGA Capital (fencing)

106,327	112,160
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Description (INCOME)	2022/23 Actual £	2023/24 Budgeted £	2023/24 Expected £	2024/25 Proposed £	Change £	
Precept	61,678		67,595	82,410	(14,815)	Increase 21.9%
Grants/Donations	1,800		2,700	1,500	1,200	
Interest	8,482		16,000	18,500	(2,500)	
Library	2,564		2,900	2,500	400	
Flower Boxes	800		600	250	350	
CIL	2,760		0	0	0	
VAT	14,081		7,100	7,000	100	
Other receipts	765		0			
TOTAL	92,930		96,895	112,160	(15,265)	
Income excluding Precept			29,300	29,750		
NET DEFICIT	(44,844)		(45,702)	(25,000)		
Analysed as:						
Regular Net Expenditure			(9,432)	0		
MUGA			(11,270)	0		
CIL			(25,000)	(25,000)		
Total			(45,702)	(25,000)		