

ALLINGTON PARISH COUNCIL - Budgets and Estimates						
EXPENDITURE	2022/23	2022/23	2023/24	2023/24	2024/25	2024/25
	Budget	Actual	Budget	Actual to 13/11/23	Proposed	Actual
Salaries inc NI & tax						
Wages	9500.00	10609.95	12670.00	6780.15	14916.00	
Total Expenditure	9500.00	10609.95	12670.00	6780.15	14916.00	
Administration expenses						
Insurance	1000.00	1081.80	1500.00	1376.01	1500.00	
LALC Subs	350.00	269.58	500.00		550.00	
Audit fees	400.00	411.00	450.00	618.00	700.00	
Village Hall Rent	150.00	206.00	150.00	46.00	150.00	
Training	120.00		100.00	141.00	200.00	
General administration expenses	500.00	201.75	500.00	354.90	800.00	
Chairman's expenses	50.00	93.50	100.00	22.50	100.00	
Parish Council Website				204.00	200.00	
Parish Council Email Website	100.00	108.00	120.00		150.00	
Election Charges				1202.56		
Total Expenditure	2670.00	2371.63	3420.00	3964.97	4350.00	
Playing field						
Play equipment inspection	150.00	109.20	150.00	115.20	150.00	
Storage building loan repayments	4500.00	4279.40	4500.00	2139.10	4500.00	
P/field: electricity	400.00	209.86	800.00	218.58	500.00	
P/field misc expenditure, MUGA, Shed	1500.00	1657.27	5000.00	1353.28	5000.00	
Hedgerows				228.00	300.00	
Car Park				3760.00		
Total Expenditure	6550.00	6255.73	10450.00	7814.16	10450.00	
Village maintenance expenditure						
Grass cutting, weeding	4000.00	3486.00	3000.00	2992.50	3500.00	
Expenditure & maintenance	500.00	1502.23	2000.00	757.30	2000.00	
Total Expenditure	4500.00	4988.23	5000.00	3749.80	5500.00	
Grants & Donations						
Donations	500.00	150.00	200.00	160.00	200.00	
Total Expenditure	500.00	150.00	200.00	160.00	200.00	
Total Requirement	23720.00	24375.54	31740.00	22469.08	35416.00	

Things to bear in mind	2022-23	2023-24	2024-25
CREDITS			
Precept	20000.00	22000.00	24000.00
Caretaker's grant	926.64	926.64	926.64
GYFC	550.00	550.00	550.00
PF Fundraisers	4900.00	4000.00	4000.00
VAT reclaim	3000.00	1500.00	2000.00
TOTAL INCOME	29376.64	28976.64	31476.64
one-off DEBITS			
Defibrillators		3750.00	
Village Cross	22230.00		
Red Phone Box	6270.00		
	28500.00	3750.00	0.00

Total in Ringfenced accounts to date	2022-23	2023-24	2024-25
Playing field fundraisers	4,271.51	2619.97	
Self insurance	4,975.53	4975.53	
LIVES	264.84	110.85	
Village Amenity Fund	10,893.00	10996.13	
Mary Thompson Bequeath		13188.79	
Red box fund	0.00	50.00	
Total	20,404.88	31941.27	

	2022-23	2023-24	2024-25	increase of pence per month
Precept 24000.00	2022-23	2023-24	2024-25	
Band A	34.32	41.97	45.25	3.28
Band B	40.04	48.96	52.78	3.82
Band C	45.76	55.96	60.33	4.37
Band D	56.61	62.95	67.87	4.92
Band E	62.92	76.94	82.95	6.01
Band F	74.36	90.93	98.03	7.10
Band G	85.80	104.92	113.12	8.20
Band H	102.96	125.90	135.74	9.84

