

Ennerdale & Kinniside - Draft Budget

Budget Heading	Budget for 2020/21	Budget for 2021/22	Budget for 2022/23	Budget for 2023/24	Budget for 24/25	Comments	Proposed 25/26	Notes from meeting
Audit Fees	£40.00	£40.00	£500.00	£500.00	£50.00	Internal audit only	£70.00	
CALC Annual subscription	£150.00	£150.00	£160.00	£180.00	£180.00	Actual 2024 £179.53	£190.00	
Clerk's Salary (inc. PAYE & Employers NI)	£1,720.00	£2,250.00	£2,600.00	£2,830.00	£3,040.00	The pay award for 2025/26 estimated.	£3,770.00	Staffing committee recommendation
EGM				£1,000.00	£1,000.00		£0.00	Staffing committee recommendation
Extra Hours - Extraordinary work - eg FOI requests				£500.00	£500.00	Extra staff hours if required	£600.00	Staffing committee recommendation
Extra Hours - Project work							£600.00	Staffing committee recommendation
Clerk Holiday Pay	£183.00	£235.00	£280.00	£313.00	£320.00	Increased to cover national pay award estimate	£374.00	Staffing committee recommendation
Clerk's Expenses	£100.00	£100.00	£300.00	£300.00	£200.00	Working from home allowance, mileage, conference contribution	£366.00	Staffing committee recommendation
Office costs stationery and postage. Priner Ink and Paper					£200.00	Split from clerk's expenses. To cover all stationary, postage, ink etc.	£200.00	
Contingency	£1,500.00	£1,000.00	£0.00	£1,500.00	£1,500.00	Increased for extra workload from extraordinary work	£2,300.00	Staffing committee recommendation
Councillor expenses	£500.00	£50.00	£75.00	£75.00	£75.00		£75.00	
Defibrillator	£100.00	£100.00	£300.00	£1,200.00	£300.00	Spare parts? Replacement pads?	£300.00	
Donations and Grant Applications S137	£900.00	£900.00	£900.00	£900.00	£1,000.00		£1,000.00	
Election costs	£0.00	£0.00	£0.00	£1,500.00	£500.00	Recommend a ring-fenced amount each year. A stand-alone election would cost around £3000.	£500.00	C/f £500 ringfenced already
ICO GDPR	£40.00	£40.00	£40.00	£40.00	£40.00	ICO registration	£40.00	
Insurance	£500.00	£500.00	£400.00	£400.00	£600.00	The 2024 amount £448.08.	£600.00	
Parish maintenance	£1,000.00	£1,000.00	£1,500.00	£1,500.00	£1,500.00	Hedge Cutting, any repairs.	£2,000.00	
Parish Plan. Consultation & Engagement	£0.00	£0.00	£1,000.00	£1,000.00	£1,000.00	Now out of date - assume we will update?	£1,000.00	
Room hire	£200.00	£200.00	£300.00	£360.00	£250.00	In a standard year, with no EGMs, we will hold 7 meetings. Current charge £30 per meeting in The Gather	£250.00	
Village Events			£3,000.00	£1,500.00	£1,500.00		£1,500.00	
Training Courses	£400.00	£100.00	£1,000.00	£500.00	£250.00	Everybody will have done training. There may be one or two courses of interest.	£250.00	

Budget Heading	Budget for 2020/21	Budget for 2021/22	Budget for 2022/23	Budget for 2023/24	Budget for 24/25	Comments	Proposed 25/26	Notes from meeting
Village Enhancement			£3,000.00	£500.00	£500.00	A provision to keep planters topped up with compost etc.	£500.00	
Website fees	£155.00	£800.00	£160.00	£160.00	£300.00	May need to look at a change of website, emails and sourcing a shared working space.	£300.00	
Newsletter	£80.00	£80.00	£100.00	£100.00	£150.00	Currently £12.50 per issue	£150.00	
Totals	<b>£7,568.00</b>	<b>£7,545.00</b>	<b>£15,615.00</b>	<b>£16,858.00</b>	<b>£14,955.00</b>	Total Planned Spend	£16,935.00	Total
		<b>£7,545.00</b>					£8,467.50	Plus reserves to hold (6 months)
		£92,697.60					-£16,300.00	Less anticipated balance at year end (£17780.58-£2557.97-£3000.00-£2000.00)
							£500.00	Ringfenced reserves for election costs

Precept

Band D

£9,602.50 Precept Required

Precept 2019/20 £3916

Precept 2020/21 £4111.80

Precept 2021/2022 £4935

Precept 2022/2023 £17393.75

Precept 2023/2024 £12908.00

Precept 2024/2025 £12209.89

£71.89