

Caldecott Parish Council

Budget for the Year **2023/24** **2024/25** **2025/26** **2026/27**

Projected Expenses

Insurance	£540 00	£520 00	£550 00	£500 00
RCC Electricity	£450 00	£600 00	£396 00	£420 00
Clerk's Salary	£3 410 00	£3 845 00	£3 960 00	£4 158 00
Clerk's Pension	£103 00	£115 00	£118 00	£124 00
Clerk's Expenses	£120 00	£144 00	£144 00	£144 00
Grass Cutting	£920 00	£2 400 00	£2 000 00	£2 000 00
Audit Fee	£75 00	£75 00	£100 00	£90 00
Dog Bin Emptying	£250 00	£130 00	£0 00	£0 00
Admin Costs	£70 00	£80 00	£100 00	£100 00
Information Commissioner	£40 00	£40 00	£40 00	£52 00
Training	£88 00	£0 00	£44 00	£44 00
Website	£185 00	£185 00	£275 00	£275 00
LRALC	£135 00	£200 00	£200 00	£330 00
Defib	£100 00	£100 00	£100 00	£150 00
Village Maintenance	£400 00	£300 00	£300 00	£300 00
Village Improvements	£240 00	£0 00	£650 00	£650 00
Play Area Loan Repayment:	£455 00	£455 00	£455 00	£455 00
Play Area On costs	£210 00	£210 00	£210 00	£210 00
Contingency	£165 00	£165 00	£450 00	£300 00

Total Expenses **£7 956 00** **£9 564 00** **£10 092 00** **£10 302 00**

Projected Income

Garage Ground Rent	£120 00	£120 00	£120 00	£200 00
Garden Rent	£10 00	£10 00	£20 00	£20 00
Allotment Rents	£510 00	£510 00	£510 00	£510 00
Grant	£0 00	£701 00	£701 00	£701 00
Interest				£200 00
VAT Refund	£300 00	£300 00	£300 00	£0 00

Total Income **£940 00** **£1 641 00** **£1 651 00** **£1 631 00**

Shortfall / Surplus £7 016 00 £7 923 00 £8 441 00 £8 671 00

Precept **£7 016 00** **£7 923 00** **£8 441 00** **£8 671 00**

Percentage increase 12.49% 12.93% 6.54% 2.72%