

Long Man Parish Council

**Budget/Precept Calculations DRAFT
2024 - 2025**

Expenditure

General

	Budget Year	Actual 6 months 30-Sep	Estimate 6 Months 31-Mar	Estimate Year	Final Year Actual	Variance Year 31-Mar	Draft Budget For Year	
	2023 2024	2023	2023-2024	2023-2024	2023-2024	2024	2024 2025	
Clerks Costs (salary)	£ 6,224.00	£ 2,598.00	£ 3,079.00	£ 5,677.00		£ 547.00	£ 6,500.00	includes mileage & +6% wage for model contract. Excludes HMRC
HMRC TAX & NI	£ 840.00	£ 622.00	£ 622.00	£ 1,244.00		-£ 404.00	£ 1,300.00	
Clerks Equipment (computer & mobile phone)	£ 170.00	£ 521.00	£ 79.00	£ 600.00		-£ 430.00	£ 162.00	monthly mobile phone charges & computer security
Payroll Services	£ 250.00	£ 95.00	£ 95.00	£ 190.00		£ 60.00	£ 210.00	
Printing ,Postage & Stationery	£ 100.00	£ 47.00	£ 38.00	£ 85.00		£ 15.00	£ 125.00	
Website	£ 600.00	£ 929.00	£ 0.00	£ 929.00		-£ 329.00	£ 350.00	Annual domain licence & hosting support
Insurance	£ 852.00	£ 300.00	£ -	£ 300.00		£ 552.00	£ 350.00	
Training Courses Cllrs/Clerk	£ 112.00	£ 205.00	£ 264.00	£ 469.00		-£ 357.00	£ 125.00	
Audit	£ 100.00	£ -	£ -	£ -		£ 100.00	£ 100.00	
Village Improvements/Maintenance/Repairs	£ 1,500.00	£ 150.00	£ 900.00	£ 1,050.00		£ 450.00	£ 2,000.00	notice boards, telephone box, benches, bus shelters, finger posts
Grass Cutting STRIPES & ESCC additional cuts	£ 600.00	£ 383.00	£ 150.00	£ 533.00		£ 67.00	£ 350.00	Wilmington Green. Urban cuts x two no charge
Sussex Assoc Of Local Councils (Subs)	£ 150.00	£ 132.00	£ -	£ 132.00		£ 18.00	£ 150.00	
Wealden Dist Assoc Of Local Councils (Subs)	£ 5.00	£ -	£ 5.00	£ 5.00		£ -	£ 5.00	
VAT Recoverable	£ -	£ -	£ -	£ -		£ -	£ -	
Election Expenses	£ 600.00	£ -	£ 1,076.00	£ 1,076.00		-£ 476.00	£ 500.00	First year contribution to ear marked reserve fund
Defibrillator Maintenance & Supplies	£ 112.00	£ -	£ -	£ -		£ 112.00	£ 120.00	
Grit Bins	£ -	£ -	£ -	£ -		£ -	£ -	
Miscellaneous/Sundries	£ -	£ 21.00	£ 228.00	£ 249.00		-£ 249.00	£ 150.00	
Sub Total (Ex VAT)	£ 12,215.00	£ 6,003.00	£ 6,536.00	£ 12,539.00	£ -	-£ 324.00	£ 12,497.00	
Grants								
Wealden Citizens Advice	£ -	£ 300.00	£ -	£ 300.00		-£ 300.00	£ 300.00	
Cuckmere Buses	£ 150.00	£ -	£ 250.00	£ 250.00		-£ 100.00	£ 250.00	
Cuckmere Flood Forum	£ 80.00	£ 80.00	£ -	£ 80.00		£ -	£ 80.00	
Wilmington PCC	£ 500.00	£ -	£ 500.00	£ 500.00		£ -	£ 500.00	
Wilmington Village Club	£ 450.00	£ -	£ 450.00	£ 450.00		£ -	£ 450.00	
Kent/Surrey/Sussex Air Ambulance	£ 250.00	£ -	£ -	£ -		£ 250.00	£ 250.00	
Sub Total (Ex VAT)	£ 1,430.00	£ 380.00	£ 1,200.00	£ 1,580.00	£ -	-£ 150.00	£ 1,830.00	
TOTAL EXPENDITURE	£ 13,645.00	£ 6,383.00	£ 7,736.00	£ 14,119.00	£ -	-£ 474.00	£ 14,327.00	