

**NORTON SUB HAMDON PARISH COUNCIL  
BUDGET FOR YEAR APRIL 2024 – MARCH 2025 - Expenditure**

	<u>Budget</u> <u>figures</u> <u>23-24</u>	Spend to end OCT 2023	<u>Projected</u> <u>spend</u> <u>March 24</u>	<u>Anticipated</u> <u>Changes</u> <u>24/25</u>	<u>Suggested</u> <u>Precept</u> <u>24/25</u>
Clerk: Salary	6995.00	3,776.14	6,423.94	7% national pay rise plus agreed Increase in hours to 18 p/w (raised to 20 per week when Minchington rec maintenance starts)	13,729.72
Pension (started July 23)	0.00	0.00	992.88	Increase in-line with agreed Government pay rise and increase in hrs	2,059.32
Computer/Telephone/stationary/ printer ink	420.00	308.00	528.00	No increase	528.00
Home Office Allowance	312.00	182.00	312.00	£26 per month – government set	312.00
Chairman's Allowance	0.00	0.00	0.00	---	0.00
Administration :Expenses – monthly payroll and pension charge, antivirus for pc laptop, hosting website charge, laptop maintenance	750.00	576.74	750.00	5% increase to all	787.50
Audit	252.00	378.00	378.00	5% increase	265.00
Insurance	672.00	704.38	704.38	5% increase	740.00
Subscriptions	400.00	222.72	400.00	No increase	400.00
Newsletter charges for monthly article	0.00	0.00	0.00	£5 per month	£60.00
<b>Grants:</b> Youth Activities	2,196.15	2,196.15	2,196.15	Keep same as 2023-24	2,196.15
Reading Room	0.00	0.00	0.00	---	0.00
Churchyard and Clock	250.00	0.00	222.00	service of clock	250.00
Village Hall	0.00	0.00	0.00	---	0.00
Section 137 Donations	500.00	0.00	500.00	<b>Increase??</b>	<b>1000.00</b>
Other –	1,000.00	0.00	1,000.00	<b>Decrease?</b>	<b>500.00</b>
<b>Land Maintenance:</b>	<b>4,200.00</b>	<b>1,365.58</b>	<b>3,000.00</b>		<b>3,000.00</b>
Somerset Landscapes Ltd					
Down 2 Earth SW Ltd	1,119.24	911.66	1,231.66	3% Increase	1,268.61
Footpaths	1,500.00	0.00	1,500.00		1,000.00
Other: village hall hedge, rec signs, finger posts, cctv new camera contribution	800.00	909.69	909.69	<b>Raise?</b>	<b>1,000.00</b>
Play Equipment:inspections	240.45	102.00	240.00	5% increase	252.00
Maintenance - Play Area	800.00	00.00	800.00		800.00
Maintenance - MUGA	1,000.00	0.00	1,000.00		1,000.00
<b>NEW SERVICES PC WILL BE RESPONSIBLE FOR FROM SC</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>RAISE</b>	<b>10,000.00</b>
Equipment Fund	1,500.00	0.00	1,500.00	<b>RING FENCED</b>	1,500.00
Capital Spending	0.00	0.00	0.00	---	0.00
Loan Repayments (July & January)	4,561.52	2,280.81	4,561.52	---	4,561.52
Miscellaneous/Contingency	0.00	0.00	0.00	---	1,000.00
<b>Total</b>	<b>34,576.36</b>	<b>13,913.87</b>	<b>£29,150.22</b>		<b>£48,209.82</b>

