

**NETHERAVON PARISH COUNCIL  
BUDGET 2024/25**

<b>EXPENDITURE</b>			<b>INCOME</b>			
	Estimate 2023/24	Revised Estimate 2023/24	Estimate 2024/25	Estimate 2023/24	Revised Estimate 2023/24	Estimate 2024/25
<b>ADMINISTRATION</b>						
Clerks Salary	10155	10200	10500			
Stationary	650	650	650			
Insurance	830	830	850			
Audit Fees	450	300	350			
Website/History website	500	500	500			
Payroll software	95	95	95			
WALC subs	450	427	450			
Training	200	200	200			
Councillor/Clerk mileage allowance	50	50	50			
Donations – s.137	1000	1000	1000			
Bank Interest				3	223	-
<b>Sub Total</b>	<b>14380</b>	<b>14252</b>	<b>14645</b>	<b>3</b>	<b>223</b>	
<b>Less Income</b>	3	223				
<b>Total</b>	<b>14377</b>	<b>14029</b>	<b>14645</b>			
<b>CEMETERY</b>						
Cemetery Maintenance	1700	2050	2250			
Cemetery Maintenance churchyard	1500	1150	1250			
Cemetery Maintenance additional	200	200	200			
Water Supply	60	60	60			
Gardener - Wages	1000	500	-			
Garden of Remembrance		540	500			
Burials				750	985	750
<b>Sub Total</b>	<b>4460</b>	<b>4590</b>	<b>4260</b>	<b>750</b>	<b>985</b>	<b>750</b>
Less Income	750	985	750			
<b>Total</b>	<b>3710</b>	<b>3605</b>	<b>3510</b>			
<b>AMENITIES</b>						
Allotments	600	540	600	400	372	300
Newsletter	250		1000			
Parish Clock – electricity + repairs	600	800	200			
Village Handyman	500	1220	1250			
Bus Shelters rent	35	35	35			
Play Park & BMX Track (maintenance, Rent & Inspection)	500	2000	500			
Millennium Park ( Maintenance, Rent & Inspection)	2000	2000	2000			
Litter Warden Wages/Sundries	2100	-	-			
Rights of Way	500	500	500			
Village Enhancement	500	500	500			
D-Day	1000	1000	250			
Emergency Equipment/defibrillators	600	550	600			
Phoenix Hall Hire	120	120	120			
SID x 3		6750			3000	
Phoenix Hall Grant for Expenses	1200	1200	1200			
<b>Sub Total</b>	<b>10505</b>	<b>17215</b>	<b>7505</b>	<b>400</b>		
<b>Less Income</b>	400	3372	300			
<b>TOTAL</b>	<b>10105</b>	<b>13843</b>	<b>8455</b>			

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<b>SUMMARY</b>			
	<b>Estimate 2023/24</b>	<b>Revised Estimate 2023/24</b>	<b>Estimate 2024/25</b>
Administration	14377	14029	14645
Burial	3710	3605	3510
Amenities	10105	13843	8455
<b>Totals</b>	<b>28192</b>	<b>31477</b>	<b>26610</b>
<b>CALCULATION OF BALANCE 1<sup>st</sup> APRIL 2024</b>			
<b>Balance as at 1<sup>st</sup> April 2023</b>	11563		
<b>Less revised estimate 2023/24</b>	31477		
<b>Add Precept 2023/24</b>	26960		
<b>Estimated Balance 1<sup>st</sup> April 2024</b>	7046		
<b>PRECEPT REQUIREMENT FOR 2024/25</b>			
<b>Estimated payments 2024/25</b>	26610		
<b>Add Working Balance</b>	3000		
<b>Add Future Projects:</b>			
A345 Traffic Calming (Harefield) and A345 SIDs	2500		
Phoenix Hall car park	1000		
Recreation	2500		
<b>Total</b>	6000		
<b>Total Requirement</b>	35610		
<b>Less Estimated balance 01/04/24</b>	7046		
<b>Precept 2024/25</b>	<b>28564</b>		
<b>Band D Property</b>	<b>£75.52</b>		

23/24 Band D 70.94