

Kettlewell with Starbotton Budget 2024-2025

Expenditure	Actual Spend 2021-2022	Budget 2022-23	Actual spend 2022 23	Budget 2023-2024	Actual Spend to 30.09.23	Projected spend 2023-2024	Budget 2024-2025
Electricity (street lighting)	£ 1,186.78	£1,200	£1,271.81	£2,300.00	£1,725.23	£1,725.23	£2,200.00
Maintenance (street lighting)	£ 1,226.79	£1,000	£599.44	£500.00		£200.00	£600.00
Insurance	£ 483.90	£484	£529.50	£550.00	£542.33	£542.33	£550.00
Christmas trees/ lights	£ 302.46	£100	£100.00	£100.00		£100.00	£150.00
Subscriptions	£ 132.00	£150	£179.00	£155.00	£180.00	£180.00	£180.00
Audit fees	£ 50.00	£50	£50.00	£75.00	£50.00	£50.00	£75.00
Village Hall rent		£75	£225.00	£150.00	£67.50	£124.00	£150.00
Repairs etc		£250		£350.00	£51.82	£100.00	£150.00
Grass cutting	£ 1,065.00	£1,200	£1,130.00	£800.00	£435.00	£1,000.00	£1,200.00
Solicitor	£ 436.00	£1,500		£1,000.00			£1,000.00
Donations (eg wreath)	£ 18.31	£50	£28.98	£50.00		£50.00	£50.00
Salary	£ 1,660.32	£2,000	£1,973.61	£2,000.00	£968.40	£2,000.00	£2,200.00
Playground (inspection, insurance, donations)	£ 376.50	£900	£927.60	£1,000.00	£85.50	£1,000.00	£500.00
Defib	£ 88.88			£500.00	£57.00	£120.00	£300.00
Election expenses	£ 685.34						
Inspections (clock)	£ 268.00	£268	£276.00	£150.00	£290.00	£290.00	£200.00
Training	£ -	£0	£50.00	£50.00			£50.00
Admin	£ 79.93	£300	£152.16	£200.00	£12.00	£50.00	£100.00
Website			£534.00	£500.00		£250.00	£300.00
Misc	£ 64.00	£200	£1,355.62	£400.00	£766.48	£900.00	£400.00
Total	£ 8,124.21	£9,727	£9,382.72	£10,830.00	£5,231.26	£8,681.56	£10,355.00
Earmarked reserves							
Legal Costs							£1,000.00
Street lighting							£1,000.00

Precept request for 2024-2025 = £10,355

2024-25 tax base is 208.85

Band D equivalent (2024-2025) = £49.58

Precept request for 2023-2024 = £10,830

2023-24 tax base is 207.09

Band D equivalent (2023-2024) = £52.29