

Kettlewell with Starbotton Budget 2025-2026 - approved 04.12.2024

Expenditure	Actual Spend 2021-2022	Budget 2022- 23	Actual spend 2022-23	Budget 2023-2024	Actual spend 2023-2024	Budget 2024 2025	Actual Spend to 30.09.24	Projected spend 2024-2025	Budget 2025- 2026
Electricity (street lighting)	£1,186.78	£1,200	£1,271.81	£2,300.00	£2,070.28	£2,200.00	£1,725.33	£1,725.33	£2,000.00
Maintenance (street lighting)	£1,226.79	£1,000	£599.44	£500.00	£418.82	£600.00		£400.00	£5,000.00
Insurance	£483.90	£484	£529.50	£550.00	£542.33	£550.00	£516.61	£516.61	£525.00
Christmas trees/ lights	£302.46	£100	£100.00	£100.00	£110.00	£150.00		£200.00	£200.00
Subscriptions	£132.00	£150	£179.00	£155.00	£225.00	£180.00	£142.00	£142.00	£150.00
Audit fees	£50.00	£50	£50.00	£75.00	£50.00	£75.00	£50.00	£50.00	£55.00
Village Hall rent		£75	£225.00	£150.00	£67.50	£150.00	£56.25	£100.00	£125.00
Repairs etc		£250		£350.00	£51.82	£150.00			£150.00
Grass cutting	£1,065.00	£1,200	£1,130.00	£800.00	£1,220.00	£1,200.00	£370.00	£725.00	£1,000.00
Solicitor	£436.00	£1,500		£1,000.00	£0.00	£1,000.00	£502.00	£1,000.00	£1,000.00
Donations (eg wreath)	£18.31	£50	£28.98	£50.00	£23.98	£50.00		£25.00	£50.00
Salary	£1,660.32	£2,000	£1,973.61	£2,000.00	£2,080.80	£2,200.00	£1,040.40	£2,200.00	£2,200.00
Playground (inspection, insurance, donations)	£376.50	£900	£927.60	£1,000.00	£107.60	£500.00		£250.00	£1,250.00
Defib	£88.88			£500.00	£80.39	£300.00	£1,398.95	£1,398.95	£100.00
Election expenses	£685.34								
Inspections (clock)	£268.00	£268	£276.00	£150.00	£348.00	£200.00			£350.00
Training	£0.00	£0	£50.00	£50.00		£50.00			
Admin	£79.93	£300	£152.16	£200.00	£83.90	£100.00	£10.20	£100.00	£100.00
Website			£534.00	£500.00	£274.80	£300.00		£300.00	£300.00
Misc	£64.00	£200	£1,355.62	£400.00	£766.48	£400.00	£1,370.84	£1,370.00	£200.00
Total	£8,124.21	£9,727	£9,382.72	£10,830.00	£8,521.70	£10,355.00	£7,182.58	£10,502.89	£14,755.00

Precept request for 2025-2026 = £9,000

2025-26 tax base is 235.39

Band D equivalent (2025-2026) = £38.23

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