

Great Moulton Parish Council Budget 2025-2026

Prepared January 2025

	expenditure	Budget 2021-22	To date 2021-22	Underspend 2021-22	Budget 2022-23	To date 2022-23	Remainder 2022-23	Actual 2022-23	Budget 2023-24	To date 2023-24	Remainder 2023-24	Actual 2023-24	Budget 2024-25	To date 2024-25	Remainder 2024-25	Budget 2025-26	To Dec 25	Remainder 2025-26	Proposed year end figures 2025-	Budget 2026-2027
Insurance		300	281.83	18.17	300	283.53	16.47	241.00	300	0	241	241	300	-	241	300	0	300	300	325
Clerks Wages		2000	2056.94	-56.94	2300	999.36	1300.64	1651.96	2500	1400.20*	720*	2460	3000	2779.09	1325*	4750	2130	2620	4750	5100
Clerk Expenses		500	216.5	283.5	500	139	361	22.50	500	41.44	30*	67.00	200	60.86	40*	100	205	105	425	500
																			0	1300
Training		250	0	250	250	0	250	0	250	0		0	250	0		150	498	348	700	500
Clerk/Cllr Training		250	80	170	250	0	250	0	250	0	60	60	250	49.46		150	125	25	125	500
Hall Hire		250	12	238	240	40	200	240	200	88	132	154	250	154	88	250	132	118	250	250
Audit		100	88	12	100	65	35	65.00	100	75	0	275	100	100	0	120	100	20	100	120
Subscriptions		300	283.92	16.08	300	219.14	80.86	251.09	300	225.00	72.00*	297	350	314.01	75*	425	74	351	75	425
Rialtas Licence/Support									0			787	0	192	0	200	203	3	203	210
Website		100	0	100	100	0	100	0	100	0	*	0	0	0		200	430	230	475	210
Renewals		500	472.29	27.71	500	0	500	0	500	0	*	548	500	0		200	0	200	200	200
Dog Bin		600	0	600	600	424.7	175.3	774.20	600	495.48	0	495	500	540	0	500	376	124	376	750
Great Moulton Times		200	15.89	184.11	200	274.72	-74.72	192.68	300	199.80	0	181	0	0	0	0	0	0	0	0
Graveyard Grass		200	127.5	72.5	200	135	65	185.00	200	155.00		155	250	220		250	0	250	250	250
Footpaths		500	405.16	94.84	500	404.97	95.03	400.79	500	52.45		52	500	0		0	0	0	0	0
Contingency Fund for all projects				0			0	0		0		0	0	0		400	0	400	220	400
Defib			279	-279	200		200	0	200	0		0	200	0	0*	0	252	252	252	250
Bus shelter/maintenance				0	500		500		500	45		45	200	15	15*	100	15	85	15	100
Bank Charges																	48	48	110	120
War Memorial																			0	500
Miscellaneous Exp																	45	45	45	100
Totals		6050	4319.03	1730.97	7040	2985.42	4054.58	4024.22	7300	2777.37	1255	5817	6850	4424.42	1843	8095	4633	5524	8871	12110

Overpaid
or no
budget
line in red

Notes *

Clerks Wages for remainder of 2024-25 estimate based on a 'basic' month

Clerks Wages includes salary, HMRC Tax and Pension

Clerks Expenses for remainder of 2024-25 estimated

Subscriptions - Norfolk PTS due February, last year £71.95, estimated £75

Website and Renewals no expenditure in last two years, included budget for new website and gov.uk emails

Defib abd Bus shelter for remainder of 2024-25 estimated

Precept 24/25 was £7195

If Precept increases above £7500 would put in a higher insurance band

Notes 2026-2027

Precept rise in-line with Inflation 3.8%

Precept Amount to be requested £7468

Cost of rise per house per year is 88p

Cost of rise per house per week is £0.016p per week

Band D numbers for Great Moulton rise from 296 to 309 which aids parish council in its calculations

Reserves to be utilised to aid Precept request being kept to a Minimum £4642.00