Hemington, Luddington and Thurning Parish Council
Year ending 31 March 2024
and budget expenditure for 2024-25

	A	B	C	D	E	F	G	H
	2024-25	**2023-24**	**2023-24**	**2023-24**	**2022-23**	**2021-22**	**2020-21**	
	Budget	Est. Outturn	Actual YTD	Budget	Full Year	Full Year	Full Year	*Notes*
Payments	£	£	£	£	£	£	£	
Clerk Costs	3,250.00	2,750.00	2,002.86	2,750.00	3,713.53	-	-	1
Insurance	370.00	360.00	358.79	348.00	347.88	-		2
Hall Rental	160.00	160.00	100.00	160.00	300.00	-	120.00	3
Subscriptions	450.00	385.00	293.15	370.00	327.60	276.95	276.41	4
Audit	220.00	120.00	120.00	120.00	962.00	-	-	5
Website	220.00	210.00	210.00	185.00	822.00	-	-	6
Office Costs	120.00	110.00	71.00	110.00	155.00	-	-	7
Maintenance	100.00	190.00	188.09	-	327.98	540.00	124.57	8
Training Costs	400.00	350.00	194.40	500.00	468.80	184.00	-	9
District/Unitary Council charges	-	-	-	-	79.06	-	-	10
Expenses	225.00	225.00	152.21	200.00	197.48	-	-	11
Contingency/ Grants Given	150.00	62.00	-	252.00	220.00	307.40	-	12
VAT reclaims	(200.00)		-					13
Thurning Weir Project		500.00	-		-			14
Total Payments	5,465.00	5,422.00	3,690.50	4,995.00	7,921.33	1,308.35	520.98	

Notes in relation to 2024-25 budget

1. Clerk Costs - This is based on an average 4 hours per week. The pay award payable from 1 April 2023 has been agreed by the unions and applied in the December pay. A pay award will be made nationally for April 2024 covering all local government administrators and advice from NCALC is to budget for a 5% increase. Subject to performance review by the Remuneration Working Group, the Clerk will move 1 point up the pay scale from 1 April 2024 (to point 9), adding 1.83%. The current budget allows for a small amount of overtime should the need arise (principally for Extraordinary meetings), approximately £400p.a., The proposed figure is therefore £3,250.

2. Insurance - The Council agreed a 3 year contract with Zurich in 2022. The 3 year agreement is fixed rate, but there will be small variations based on our financial changes.

3. Hall Rental - This covers the rental of village halls for the 6 routine meetings per year, plus any training events, plus any Extraordinary meetings required. The current agreed rate is £20 per meeting which has been in place for a number of years. The budget includes 2 events other than routine meetings.

4. Subscriptions - This covers NCALC (including Data Protection Officer service at £12) £278.79; CPRE £60; Parish Online £28.80 + 5%. NCALC has increased by 6.4% based on CPI at July 23 when new subscription rates were agreed. The Parish Online renewal is in August. A provision is also included for a subscription to Northamptonshire Acre (who provide various services for rural communities) at £42.

5. Audit - Internal Audit is still a requirement and the budget assumes continuing to use the NCALC service. NCALC Internal Audit fees are banded according to the size of precept. As the precept is expected to exceed £5,000 p.a., this will move this Parish Council to the next band, hence a £100 increase.

6. Website - The budget represents annual costs of hosting the site and general support - £210 + 5%. Remaining earmarked funds b/fwd for enhancements if required.

7. Office Costs - The budget covers quarterly payroll costs (£15/qtr plus £15 y/e) and the registration under the Data Protection Act £35.

8. Maintenance - In the past this has covered noticeboards and essential tree maintenance. Costs arising in 2023-24 were for defibrillators and this is expected every other year.

9. Training Costs - The budget is a round sum allowance to cover updating courses for the Clerk and Councillors, especially in relation to Planning and for new Councillors.

10. Unitary Council Charges - These relate to election costs. No charges are made just for vacancy notices. No costs are expected in 2024-25.

11. Expenses - These relate to mileage at 45p for the Clerk to attend meetings (including local briefings) and for posting agendae.

12. Contingency/ grants given - The budget is a round sum provision.

13. VAT reclaims - This is an estimate of the recoverable amounts included in the costs above.

14. Thurning Weir Project - This is left out of the budget as it will come from designated reserves.