| **Yarpole Group Parish Council** | **2021/22** | **2022/23** | *2023/24* | *2023/24* | *2023/24* | | **DRAFT** | DRAFT Budget 2024/25 (1 April 2024 to 31 March 2025) |
|---|---|---|---|---|---|---|---|---|
| | *Actual* | *Actual* | *Budget* | *to end Sep* | *to end Sep* | *Est for* | *Budget* | |
| ***Expenditure*** | *NET* | *NET* | | | | *year* | *2024/25* | |
| Wages including PAYE | *7,102.05* | *10,322.74* | £9,336.60 | £4,482.57 | 48.01% | £9,412.00 | £9,932.00 | Rate for SCP 26 2023/24 £18.10 per hr. No advice for 2024/25. |
| Clerks office and stationery | *170.30* | *146.96* | £175.00 | £67.15 | 38.37% | £175.00 | £180.00 | £100 home working allowance; stamps; ink; etc |
| Mileage | *289.80* | *294.30* | £300.00 | £162.72 | 54.24% | £330.00 | £300.00 | Clerk's mileage claims. Rounded up from £297. |
| Hall Hire | *206.00* | *461.25* | £570.00 | £179.50 | 31.49% | £570.00 | £576.00 | £32 per meeting x 18 |
| Insurance | *475.40* | *461.58* | £500.00 | £434.28 | 86.86% | £434.28 | £575.00 | 3 year contract. Note potential changes due to field development. |
| HALC/SLCC & Tree Warden subs | *611.88* | *695.90* | £697.00 | £82.14 | 11.78% | £697.00 | £795.00 | Tree wardens x 2 (Tree Warden Network) Herefordshire Association of Local Councils, and Society of Local Council Clerks. |
| Training | - | - | £370.00 | £0.00 | 0.00% | £150.00 | £370.00 | 1 x £220 and 3 x £50 training sessions. |
| NDP | - | - | £0.00 | £0.00 | | £0.00 | £0.00 | Assume funding will be available? |
| Election Costs | - | - | £0.00 | £0.00 | | £250.00 | £0.00 | Have £2k in hand for election expenses. |
| Audit | *350.00* | *385.68* | £385.00 | £185.00 | 48.05% | £395.00 | £445.00 | £185 for Internal Audit & £210 for PKF Littlejohn, External Audit. £50 for potential increases. |
| ICO | *35.00* | *35.00* | £35.00 | £35.00 | 100.00% | £35.00 | £35.00 | Mandatory. Information Commissioners Office. |
| Grants | *1,500.00* | - | £1,500.00 | £30.00 | 2.00% | £1,500.00 | £1,545.00 | Grants in support of local groups - applications invited. Also Wigmore School £45 for awards. |
| Footpaths | *4,564.72* | *3,045.00* | £5,000.00 | £2,703.57 | 54.07% | £5,000.00 | £5,000.00 | Maintaining public rights of way |
| Grass Cutting | *500.00* | *500.00* | £500.00 | £0.00 | 0.00% | £500.00 | £500.00 | Lucton, Yarpole/Bircher war memorials, cut grass, hedges & general tidying. Bus shelter at end of Welshman's Lane and phone box at top of lane, grass cut. Quotes for additional work requested. |
| Contribution to burial ground upkeep, Yarpole & Lucton | *1,103.00* | *1,112.00* | £2,000.00 | £0.00 | 0.00% | £2,000.00 | £2,000.00 | £1.5k Yarpole inc VAT, and £500 Lucton maximum. |
| Lengthsman | *850.00* | *1,120.00* | £1,000.00 | £450.00 | 45.00% | £1,000.00 | £2,000.00 | Part to be used to match fund with Herefordshire Council. |
| Website | *100.00* | *349.99* | £200.00 | £435.49 | 217.75% | £435.49 | £262.49 | Website hosting & domain name £55. Annual Website support £100. MS365 £50 |
| Community Meadow Maintenance | *446.89* | *932.50* | £1,582.00 | £771.19 | 48.75% | £2,000.00 | £2,000.00 | Cost of mowing, hedges, playground maintenance, ROSPA report. Quotes for 2024/25 not yet received. |
| Community Meadow Development Fund | *312.23* | *5,630.88* | | £6,788.84 | | | £0.00 | For developing Community Meadow |
| Other maintenance | *138.00* | *470.00* | £500.00 | £130.00 | 26.00% | £500.00 | £500.00 | For miscellaneous maintenance tasks. |
| Contingency | *200.00* | *893.88* | £4,349.40 | £18.50 | 0.43% | £1,000.00 | | |
| Projects | - | *2,667.82* | | | | | £2,000.00 | Lucton defibrillator and Bircher notice board |
| *Contribution to Reserves* | ? | | | | | | | |
| *Restricted Fund (Grant)* | | *10,000.00* | | | | | | |
| **TOTAL** | *18,955.27* | *39,525.48* | **£29,000.00** | **£16,955.95** | | **£26,383.77** | **£29,015.49** | |