

Horton Parish Council Budget 2025-2026

Income / Receipts	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 year To date 12/24	2024-2025 Year end anticipated	Difference	2025-2026 Suggested Budget	Difference	% change	Comments/ explanations
Precept	42,265	45,403	45,560	45,560	45,560	45,560	-	49,805	4,245	9%	
SLA Grass Cutting	4,728	2,364	2,364	2,364	2,364	2,364	-	2,364	-	0%	Paid by RBWM
PCC Recharge		2,645	1,323	1,323	1,323	1,323	-	1,323	-	0%	For cutting of the Churchyard being included in the Parish Greens contract. The Church pays a contribution towards it.
VAT	3,818	2,167	4,017		3,894	5,604	5,604		- 5,604		
NAG Recharge		81	162	272	181	91	281		9		
Other	6277	500	500		390	390	390		- 390		Library Refund
Total Income	57,088	53,161	53,925	49,519	53,322	55,512	6,053	53,772	- 1,740	-3%	
Transfer from Reserves			2,436					4,790			
Total Agreed Funding	57,088	53,161	53,925	51,955	53,322	55,512	6,053	58,562	- 1,740	-3%	

Expenditure/ Payments	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 year To date 12/24	2024-2025 Year end anticipated	Difference	2025-2026 Suggested Budget	Difference	% change	Comments/ explanations
Salaries	17,583	17,166	18,531	19,500	14,991	20,040	5,049	22,000	1,960	9%	NIC contributions for employers have a lower threshold from 5th April 2025 (£5k per year instead of £9k) and the rate has increased from 13.8% to 15%. I have assumed a 3% pay uplift and the Employers pension contribution remaining at 31.1%
Administration	7,641	5,051	5,626	5,500	4,597	5,000	403	5,500	500	9%	
Greens	14,382	13,998	14,617	14,853	13,513	14,853	1,340	16,500	1,647	10%	
Maintenance	601	369	1,513	1,500	3,065	3,200	135	2,700	- 500	-19%	
Bank	72	72	72	80	53	72	19	72	-	0%	
Audit	470	590	620	650	635	635	-	670	35	5%	
Insurance	1,473	1,295	604	650	790	790	0	1,000	210	21%	
Subscriptions		1,062	1,000	1,100	470	1,097	627	1,250	153	12%	
IT	241	347	265	298	235	235	-	870	635	73%	Increased to include a microsoft licence and other licences/hardware
Events	816	816	2,740	2,287	1,722	2,287	565	2,500	213	9%	Increase to include VE day event. In 2024/25 Increase in Christmas Tree Cost (£1,207), Remembrance (£580), Other (£500)
RBWM	3,000	3,000	3,000	3,150	3,000	3,000	-	3,000	-	0%	Library
Training	828	828	428	1,000	250	250	250	500	250	50%	Increase training levels to try to encourage ward wide sessions with other Parish councils
Projects	1,332	1,332	276	1,000	900	900	0	1,000	100	100	Grant money to award to projects applying that meet Horton PC criteria.
Other	3,245	1,048	386	386	2,887	2,887	0	1,000	- 1,887	-189%	Doggy poo bags (£500), Other £500
VAT	3,548	3,746	3,912		3,799	4,149	350		- 4,149		
Total Expenditure	49,256	50,720	53,204	51,954	50,658	59,395	8,737	58,562	- 833	-1%	
Change in Reserves	7,832	2,442	721	2,436	2,663	3,853	- 2,652	- 4,790			This line shows any addition to or funding from Reserves

Reserves	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 year To date 12/24	2024-2025 Year end anticipated	Difference	2025-2026 Suggested Budget	Difference	% change	Comments/ explanations
Opening Reserves	£ 27,097	£ 34,929	£ 37,371	£ 38,092	£ 38,092	£ 38,092		£ 34,209			
Income	£ 57,088	£ 53,161	£ 53,925	£ 49,519	£ 53,322	£ 55,512		£ 53,772			
Expenditure	£ 49,256	£ 50,720	£ 53,204	£ 51,954	£ 50,658	£ 59,395		£ 58,562			
Closing Reserves	£ 34,929	£ 37,371	£ 38,092	£ 35,656	£ 40,755	£ 34,209		£ 29,420			This includes CIL of £5,677
Precept Charge	£ 91,677	£ 97,333	£ 97,811	£ 97,666		£ 106,433				8.98%	This represents an increase of 8.98% following on from a three year stable rate

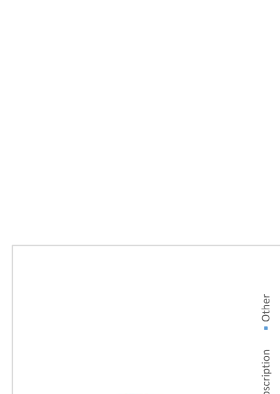
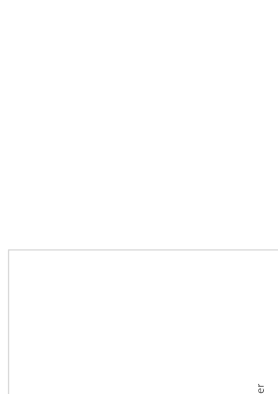
	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025 year	2024-2025	Difference	2025-2026	Difference	% change	Comments/ explanations
	Actual	Actual	Actual	Budget	To date 11/24	Year end		Suggested			
£137 Spend extracted from above											
Remembrance Event	362	385	420	580	-	420	420	450	30	7%	Marshals/tidy up
Christmas	313	300	350	1,207	-	1,207	1,207	1,207	-	0%	Tree and lights/toppers
Library	-	3,000	3,300	3,000	3,000	3,000	-	3,350	350	10%	Contract started July 2022
Royal British Legion	64	170	175	-	60	90	-	105	15	14%	Poppies and Wreaths
Donations	-	50	-	-	-	-	-	-	-	-	Thank you for help donation to MacMillan
Commemoration or Royal Events	-	500	500	500	-	-	-	645	645	-	VE Day Commemoration and other
Maintaining Churchyard grant	-	-	-	1,000	837	1,548	711	1,550	-	-	
Grant spending	-	4,405	4,745	7,835	2,000	2,000	-	1,000	-	-	
Total £137 spend	729	4,405	4,745	7,835	5,897	8,265	2,368	8,307	40	-100%	
Electorate	867	856	842	842	842	842	-	840	-	-	
Amount per head	£ 8.41	£ 8.82	£ 9.93	£ 10.81	£ 10.81	£ 10.81	£ 10.81	£ 10.81	-	-	
£137 Limit	7,291	7,550	8,361	9,102	9,102	9,102	9,102	9,080	22	0.2%	

A Precept for 2024/25 £ £49,805

B Tax Base (Band D equivalent properties) £ £467,96

C Precept per band D property £ £106.43

(A Divided by B)



2024-2025 Budget	2024-2025 Actual
Precept	49,805
PCC Recharge	1,323
SIA Greens	2,364
Reserves	4,790
Other	281
Total	58,562

2024-2025 Budget	2024-2025 Actual
Total Personnel	22,000
Total Admin	5,500
Total Greens	16,500
Total insurance and subscription	2,250
Other	12,312
Total Budget	58,562

Based on 23/24 limit - 08/01/2024 updated to reflect 24/25 figures