

Shimpling Parish Council Budget Comparisons

Receipts	Actual 21/22	Actual 22/23	Actual 23/24	Actual to date 24/25	Anticipated total 24/25	Agreed Budget 24/25	Proposed Budget for 25/26
Interest	£ 3.57	£ 62.02	£ 277.23	£ 110.30	£ 210.00	£ 70.00	£ 200.00
Precept	£ 9,986.44	£ 10,413.00	£ 11,265.00	£ 12,700.00	£ 12,700.00	£ 12,700.00	£ 13,790.00
Advertising			£ 306.25	£ 56.25	£ 375.00	£ 500.00	£ 400.00
Grants/Donations	£ 1,466.90	£ -	£ -	£ -	£ -	£ -	£ -
Locality budget	£ 185.95	£ -	£ -	£ -	£ -	£ -	£ -
S106/CIL	£ 1,970.63	£ -	£ -	£ -	£ -	£ -	£ -
Reserves	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Recycling	£ 393.39	£ 163.27	£ 531.69	£ -	£ 200.00	£ -	£ -
VAT Refund							
TOTAL	£ 14,003.31	£ 10,638.29	£ 12,380.17	£ 12,866.55	£ 13,485.00	£ 13,270.00	£ 14,390.00

Payments	Actual 21/22	Actual 22/23	Actual 23/24	Actual to date 24/25	Anticipated total 24/25	Agreed Budget 24/25	Proposed Budget for 25/26
Clerks Wages/PAYE	£ 2,548.33	£ 2,991.36	£ 3,630.22	£ 1,809.12	£ 3,575.00	£ 3,575.00	£ 4,085.00
Insurance	£ 697.57	£ 775.42	£ 879.18	£ -	£ 1,000.00	£ 1,000.00	£ 1,500.00
Communication (Parish Newsletter & Website subscription)	£ 474.80	£ 606.70	£ 508.55	£ -	£ 540.00	£ 540.00	£ 375.00
Accounting (Scribe, Internal/External Audit, Payroll)	£ 364.00	£ 377.00	£ 412.80	£ 428.80	£ 750.00	£ 750.00	£ 750.00
PC Expenses/ Admin	£ 351.76	£ 563.73	£ 613.70	£ 453.36	£ 600.00	£ 525.00	£ 650.00
Laptop / Cover	£ 120.00	£ 246.84	£ 120.00	£ 120.00	£ 120.00	£ 120.00	£ 120.00
Village Hall Maintenance	£ 2,140.25	£ 2,202.08	£ 45.00	£ -	£ -	£ 775.00	£ 1,000.00
Village Hall Rates	£ 41.57	£ 14.93	£ 15.49	£ -	£ 60.00	£ 60.00	£ 60.00
Fire Equipment Service (Fire,EML,Ext)	£ 114.40	£ 152.50	£ 298.00	£ -	£ -	£ 325.00	£ -
Village Maintenance (Dog Waste, Grass Cutting& Noticeboard&SID)	£ 2,315.31	£ 2,910.57	£ 3,807.78	£ 2,423.71	£ 4,000.00	£ 4,000.00	£ 4,400.00
Playground	£ 760.90	£ 595.00	£ 1,475.00	£ 620.00	£ 1,000.00	£ 1,000.00	£ 1,000.00
Training	£ 39.00	£ 156.00	£ 40.00	£ -	£ 100.00	£ 100.00	£ 200.00
WIFI	£ 57.48	£ 234.74	£ -	£ 47.16	£ 47.16	£ -	£ -
.Gov.UK Domain							£ 250.00
TOTAL	£ 10,025.37	£ 11,826.87	£ 11,845.72	£ 5,902.15	£ 11,792.16	£ 12,770.00	£ 14,390.00