**BUDGET FOR HOPTON CUM KNETTISHALL PARISH COUNCIL**

The budget setting has been based on the following principles
a) that operational costs should be covered by the precept
b) that discretionary costs, e.g. projects, should be covered by reserves

**EXPENDITURE**

| | 2024-2025 | 2025-26 | VAT | | |
|---|---|---|---|---|---|
| Insurance | 280 | 280 | 0 | Precept | |
| SALC subscription | 325 | 325 | 0 | Precept | |
| ICO subscription | 35 | 35 | 0 | Precept | |
| Clerk's pay | 3726 | 3900 | 0 | Precept | See Note 1 below |
| Litter picker's pay | 2540 | 2711 | 0 | Precept | See Note 2 below |
| SALC Payroll Services | 170 | 170 | 34 | Precept | |
| Account software | 60 | 60 | 0 | Precept | |
| Website hosting | 65 | 65 | 13 | Precept | |
| Quarterly newsletter | 800 | 840 | 0 | Reserves | |
| Stationery etc. | 125 | 125 | 25 | Precept | |
| Office Allowance | 125 | 125 | 0 | Precept | |
| Clerk's expenses | 100 | 100 | 0 | Precept | |
| Clerk's Training | 0 | 0 | 0 | n/a | |
| Chair/Cllr.s' Expenses | 0 | 0 | 0 | n/a | |
| Chair/Cllr.s' Training | 0 | 0 | 0 | n/a | |
| Chair's Allowance | 100 | 100 | 0 | Reserves | |
| Village Hall hire | 150 | 150 | 0 | Precept | |
| Audit fees | 150 | 150 | 0 | Precept | |
| General (discretionary) | 150 | 150 | 0 | Reserves | |
| S137 community grants | 250 | 250 | 0 | Reserves | |
| Phone box - electricity | 80 | 80 | 4 | Precept | |
| Cemetery - Water | 50 | 50 | 0 | Precept | |
| Cemetery - Vertas | 2069 | 2131 | 352 | Precept | |
| Garden waste collection | 50 | 50 | 0 | Precept | |
| Crooked Corner lease | 36 | 36 | 0 | Precept | |
| Projects | 250 | 250 | 0 | Reserves | |
| Election costs | 0 | 0 | 0 | Reserves | |
| **TOTAL** | 11686 | 12133 | 428 | | |
| Bank interest (est) | 500 | 400 | | | |
| Income Cemetery (est) | 600 | 600 | | | |
| Other income | 88 | 88 | | | |
| VAT reclaim | 421 | 428 | | | |
| **EXPENDITURE** | 10137 | 10617 | | | |
| Use of reserves | 1550 | 1590 | | | |
| **PRECEPT** | 8587 | 9027 | | | |

Parish Band D Council Tax increase
from £33.77 to £33.98
an increase of £0.21 i.e. 0.62%

Note 1
Clerk: £15 an hour - increase of 0.67 an hour = + £174

Note 2
Litter picker: £12.21 an hour new minimum wage - increase of 0.77 an hour = + £171