



Budget April 2024- Mar 2025

Forecast Final Position

Code	Title	2022-2023	Forecast							Variance
Administration	Budget	Actual	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL	
1	Staff Salary/HRMC	4,481.00	2,154.98	444.00	386.30	0.00	884.61	426.00	4,260.00	169.00
2	Hall hire	280.00	120.00	60.00	0.00	0.00	60.00	0.00	240.00	10.00
3	Stationery and consumables	100.00	46.19	1.50	3.05	0.00	3.05	5.00	63.79	36.21
4	Computer software	300.00	0.00	0.00	0.00	0.00	159.99	60.00	219.99	80.01
5	Home office consumables	625.00	160.00	91.60	48.75	0.00	97.50	48.75	495.35	129.65
6	Web hosting/domain MyCloud	200.00	108.00	0.00	5.00	0.00	0.00	0.00	113.00	87.00
7	Web hosting/domain PC	300.00	195.00	0.00	0.00	0.00	0.00	0.00	195.00	105.00
	SUB TOTAL	6,286.00	2,751.57	788.00	453.10	0.00	915.05	538.75	4,787.78	1,498.22
Grounds Maintenance										
8	Grasscutting	1,500.00	759.00	0.00	0.00	0.00	400.58	0.00	1,159.58	340.42
9	Swilbrook	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Tree Works	1,000.00	0.00	400.00	0.00	0.00	600.00	0.00	1,000.00	0.00
11	Allotments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Noticeboards	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Debs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Floweround inspections	1,750.00	0.00	0.00	0.00	0.00	175.00	0.00	175.00	1,575.00
	SUB TOTAL	4,250.00	759.00	400.00	0.00	0.00	1,175.58	0.00	2,334.58	1,915.42
Financial										
15	Club expenses	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00
16	Club expenses	75.00	42.49	0.00	0.00	0.00	0.00	0.00	42.49	32.51
17	Club training	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
18	Club training	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
19	Doc storage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	Internal audit	400.00	250.00	0.00	0.00	0.00	0.00	0.00	250.00	150.00
21	External audit charges	250.00	250.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00
22	Subscription W&L	475.00	432.43	0.00	0.00	0.00	0.00	0.00	432.43	42.57
23	Insurance	850.00	898.15	0.00	0.00	0.00	0.00	0.00	898.15	53.85
24	NFP	3,172.50	3,172.50	0.00	0.00	0.00	0.00	0.00	3,172.50	0.00
25	CLG	1,827.50	182.50	0.00	0.00	0.00	0.00	0.00	182.50	1,645.00
	SUB TOTAL	7,128.00	4,658.67	210.00	0.00	0.00	585.60	0.00	2,793.67	4,334.33
General										
26	W&L/Community liaison	300.00	0.00	150.00	0.00	0.00	70.00	0.00	220.00	80.00
27	Crudwell school EFA donation	100.00	130.00	0.00	0.00	0.00	0.00	0.00	130.00	30.00
28	Property maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29	Other projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SUB TOTAL	400.00	130.00	150.00	0.00	0.00	70.00	0.00	380.00	50.00
Earmarked Reserves										
30	Flood alleviate	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
31	Green spaces V&H	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
32	Stiles/footpaths	3,500.00	0.00	0.00	437.92	0.00	289.00	0.00	726.92	2,773.08
33	Debs	732.00	0.00	860.00	363.50	0.00	0.00	0.00	1,213.50	481.50
34	Sids	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00
35	Coronation	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
36	Fleeting	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
37	Floweround area & equin/RAF	2,000.00	0.00	0.00	3,265.00	0.00	0.00	0.00	3,265.00	1,265.00
38	Website upgrade	2,500.00	300.00	0.00	0.00	0.00	0.00	0.00	300.00	2,200.00
39	Community regeneration	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
40	General Reserve	8,000.00	3,172.50	0.00	0.00	0.00	0.00	0.00	3,172.50	4,827.50
41	CLG	812.50	0.00	0.00	0.00	0.00	585.60	1,000.00	1,585.60	19.40
42	NFP	2,805.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,805.00
43	Fencing/signage	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00
	SUB TOTAL	34,237.46	4,286.60	860.00	4,056.42	0.00	874.60	1,000.00	11,263.52	22,973.46
	TOTAL	52,268.00	12,581.64	2,418.00	4,509.52	0.00	3,620.83	1,638.75	22,676.89	29,591.11

Earmarked Reserves	Reviewed Oct 23	Actual	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL	Variance	Proposed Budget
29	Flood alleviate/intercourse	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00
30	Village Hall Green spaces	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
31	Coronation	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
32	Debs	732.00	0.00	860.00	363.50	0.00	0.00	0.00	1,213.50	481.50	732.00
33	Sids	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00
34	Fencing and signage	8,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,500.00	8,500.00
35	Fleeting	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
36	Floweround equin/RAF	2,000.00	562.80	0.00	0.00	225.00	0.00	0.00	787.80	1,212.20	3,000.00
37	Website upgrade	2,500.00	100.00	0.00	0.00	300.00	0.00	0.00	300.00	2,200.00	1,000.00
38	Community regeneration	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00
39	General Reserve	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00
40	NFP	2,805.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,805.00	2,805.00
41	Stiles and footpaths	3,500.00	0.00	0.00	0.00	0.00	783.00	0.00	783.00	2,717.00	3,500.00
	SUB TOTAL	37,237.00	662.80	0.00	0.00	1,006.50	289.00	0.00	787.80	30,344.20	34,750.00

2024	Proposed Budget	Comments
5,250.00	Pay increase	
275.00	E20 a meeting	
100.00	Postage costs mainly	
350.00	Cloud/MS/Ave/microsoft	
525.00		
250.00		
350.00		
7,100.00		
3,000.00	Increase double	
1,000.00		
800.00		
0.00		
0.00		
1,500.00	3 inspections due	
6,300.00		

Bank statement 30/09/23 Bus Bank	E	18,103.33
Bank statement 30/09/23 Treasurers	E	26,111.01
Total at 30/09/23	E	44,304.34
E20 a meeting	E	-
Postage costs mainly	E	44,304.34
Cloud/MS/Ave/microsoft	E	-
Est spend Oct 23	E	2,418.00
Est spend Nov 23	E	4,056.42
Est spend Dec 23	E	-
Est spend Jan 24	E	3,620.83
Est spend Feb 24	E	1,538.75
Est spend Mar 24	E	1,478.75
Total spend est spend Oct 23 to Mar 24	E	13,112.75
Revised balance	E	31,191.59
Total income	E	70.00
Allocation rents	E	1,250.00
VAT	E	120.00
Bank interest	E	ADD
CIL	E	1,234.00
Estimate of total at year end 31/03/24	E	33,855.59

Total amount requested for precept £16,000.00

A summary is shown below together with the difference from the previous year

Total precept for 2024/25: £16,000.00 (Box 1) (Press tab to enter)

Percentage change: 131% (Box 2) (Press tab to enter)

Year	Taxbase	Precept	Total £ for Band D	Difference in £ for Band D	% change on last year for Band D
2023/24	531.42	£15,831.00	£29.79		
2024/25	529.16	£16,000.00	£30.24	£0.45	1.51%

To show the change across all bands:

Year	A	B	C	D	E	F	G	H
2020/21	£19.86	£23.17	£26.48	£29.79	£36.41	£43.03	£49.65	£56.28
2021/22	£19.86	£23.17	£26.48	£29.79	£36.41	£43.03	£49.65	£56.28
2022/23	£19.86	£23.17	£26.48	£29.79	£36.41	£43.03	£49.65	£56.28
2023/24	£19.86	£23.17	£26.48	£29.79	£36.41	£43.03	£49.65	£56.28
2024/25	£20.16	£23.92	£26.88	£30.24	£36.96	£43.68	£50.40	£57.00

Difference for each Band: 1.51% 1.51% 1.51% 1.51% 1.51% 1.51% 1.51% 1.51%

Budget report

1.2, 3 and 4 are regular expenditure - one large unknown is the grass cuttings costs **1.2,3,4 = £16,000.00**

The other unknown is the fencing costs which have been allocated £650.00 in EMR's.

With these unknowns and having no made an increase for several years a small increase of it is recommended

£0.45 over Band D at 1.51%

CIL £1234 is rinfenced and spend is to be decided.

Also review budget at year end 31st March 2024.

Zero increase

Total precept for 2024/25: £15,783.58 (Box 1) (Press tab to enter)

Percentage change: 0.00% (Box 2) (Press tab to enter)

F 15,831.00 Last year
E 15,784.00 This year
£ 67.00 We would receive £67 less than last year with a zero increase

To receive the same as last year

Crudwell Council

Please enter in box 1 the total amount of Precept required in 2024/25 to calculate the % change on your band D charge for 2024/25. The result will appear in box 2

Alternatively, please enter in box 2 the % increase(-decrease) to the Band D charge in order to calculate the total Precept. The result will appear in box 1

A summary is shown below together with the difference from the previous year.

Total precept for 2024/25: £15,831.00 (Box 1) (Press tab to enter)

Percentage change: 0.44% (Box 2) (Press tab to enter)

Year	Taxbase	Precept	Total £ for Band D	Difference in £ for Band D	% change on last year for Band D
2023/24	531.42	£15,831.00	£29.79		
2024/25	529.16	£15,831.00	£29.92	£0.13	0.44%