

Ennerdale & Kinniside - Budget

Budget Heading	Budget for 2022/23	Budget for 2023/24	Budget for 24/25	Budget for 25/26	Comments	Budget for 26/27	Notes from meeting
Audit Fees	£500.00	£500.00	£50.00	£70.00	Internal audit only	£100.00	
CALC Annual subscription	£160.00	£180.00	£180.00	£190.00	Estimate received	£190.00	
Clerk's Salary (inc. PAYE & Employers NI)	£2,600.00	£2,830.00	£3,040.00	£3,770.00	Recommendation from Staffing Committee	£3,900.00	
Extra Hours - Extraordinary work - eg FOI requests		£500.00	£500.00	£600.00	Recommendation from Staffing Committee	£300.00	
Extra Hours - Project work				£600.00	Recommendation from Staffing Committee	£300.00	
Clerk Holiday Pay	£280.00	£313.00	£320.00	£374.00	Recommendation from Staffing Committee	£654.30	
Clerk's Expenses	£300.00	£300.00	£200.00	£366.00	Recommendation from Staffing Committee	£366.00	
Office costs stationery and postage. Priner Ink and Paper			£200.00	£200.00		£200.00	
Contingency	£0.00	£1,500.00	£1,500.00	£2,300.00	Include £400 from Staffing Committee	£1,900.00	
Councillor expenses	£75.00	£75.00	£75.00	£75.00	Mileage to meetings/training	£75.00	
Defibrillator	£300.00	£1,200.00	£300.00	£300.00	Spare parts? Replacement pads?	£300.00	
Donations and Grant Applications S137	£900.00	£900.00	£1,000.00	£1,000.00		£1,000.00	
Election costs	£0.00	£1,500.00	£500.00	£500.00	Election in May 2027.	£0.00	
ICO GDPR	£40.00	£40.00	£40.00	£40.00	ICO registration - new rate	£52.00	
Insurance	£400.00	£400.00	£600.00	£600.00	The 2024 amount £582.27.	£700.00	
Parish maintenance	£1,500.00	£1,500.00	£1,500.00	£2,000.00	Hedge Cutting, any repairs.	£2,000.00	
Parish Plan. Consultation & Engagement	£1,000.00	£1,000.00	£1,000.00	£1,000.00	To meet costs for meetings etc	£1,000.00	
Room hire	£300.00	£360.00	£250.00	£250.00	In a standard year, with no EGMs, we will hold 7 meetings. Current charge £30 per meeting in The Gather	£250.00	
Village Events	£3,000.00	£1,500.00	£1,500.00	£1,500.00		£1,500.00	
Training Courses	£1,000.00	£500.00	£250.00	£250.00	In case there are any training courses.	£300.00	
Village Enhancement	£3,000.00	£500.00	£500.00	£500.00	A provision to keep planters topped up with compost etc.	£500.00	
Website fees	£160.00	£160.00	£300.00	£300.00	Increasing costs. Assertion 10 to consider	£400.00	

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Newsletter	£100.00	£100.00	£150.00	£150.00	Currently £12.50 per issue	£200.00	
Totals	£15,615.00	£15,858.00	£13,955.00	£16,935.00		£16,187.30	Total Planned Expenditure
						£8,093.65	General reserves (6 months)
							Earmarked reserves
						£1,500.00	Suggestion - build for Election for 2027
						£1,000.00	Suggestion - build reserve towards hedge laying
						£10,593.65	Total Reserves
						-£15,116.00	Less anticipated balance at year end (£21693.48-£370-£3000.00)

Band D

£11,664.95 Precept Required

Precept 2019/20 £3916

Precept 2020/21 £4111.80

Precept 2021/2022 £4935

Precept 2022/2023 £17393.75

Precept 2023/2024 £12908.00

Precept 2024/2025 £12209.89 £71.89

Precept 2025/2026 £7580 £40.50

Precept 2026/2027 £11665 £64.80