

HELPRINGHAM PARISH COUNCIL
Budget v Actual 2024/25

HELPRINGHAM PARISH COUNCIL BUDGET 2024/2025

Adopted 17/1/24 Minute 8.3

		2024 2025 Budget	ACTUAL To 12/03/2025	Variance	
Income					
Precept		£ 15,095.00	£ 15,095.00	£ -	
Pinfold		£ 50.00	£ 50.00	£ -	
CIL			£ 890.38	£ 890.38	Not included in budget
Internments			£ 525.00	£ 525.00	Not included in budget
Memorials			£ 240.00	£ 240.00	Not included in budget
ERB			£ 400.00	£ 400.00	Not included in budget
VAT Reclaim			£ 592.11	£ 592.11	Not included in budget
		£ 15,145.00	£ 17,792.49	£ 2,647.49	

Expenditure

Grasscutting		£ 7,480.00	£ 7,501.10	£ 21.10	
Grants/Donations		£ 500.00	£ 1,100.00	£ 600.00	Only budgeted for Feast
	S137	£ 25.00	£ 46.50	£ 21.50	Includes condolence flowers for previous clerk - not in budget
Staff	Clerk wages	£ 3,777.49	£ 3,954.18	£ 176.69	Did not account for CiLCA workshop time at Dunholme
Accounts	Accounts/Audit	£ 240.00	£ 252.00	£ 12.00	
Misc	Office/Stationery	£ 110.00	£ 69.72	-£ 40.28	Full budgeted amount not spent
	Postage	£ 15.00	£ 32.85	£ 17.85	Budget insufficient plus did not account for postage cost increase.
	Training		£ 366.00	£ 366.00	Did not budget for CiLCA cost
	Mileage	£ 50.00	£ 140.40	£ 90.40	Did not budget for CiLCA mileage
	Church Clock		-£ 482.40	-£ 482.40	Responsibility for church clock service taken back by PCC
	Insurance	£ 1,200.00	£ 1,058.56	-£ 141.44	3yr agreement now ended
	Feast Insurance	£ 150.00	£ -	-£ 150.00	Not asked for in 2024
NKDC - election expenses				£ -	
	Tree Inspection		£ 128.70	£ 128.70	Not budgeted for. Next inspection 2027
LALC membership 2024		£ 280.00	£ 285.76	£ 5.76	
	ICO	£ 40.00	£ 35.00	-£ 5.00	Cost less due to payment by DD
LALC AGM lunch (Oct)				£ -	
Utilities	Water	£ 100.00	£ 80.20	-£ 19.80	Water costs less than budget
	Electricity	£ 630.00	£ 366.02	-£ 263.98	New 3yr contract, lower rate
	Black Sluice	£ 5.00	£ 4.14	-£ 0.86	
NKDC - green waste bin		£ 48.00	£ 53.00	£ 5.00	
Hall Hire	Memorial Hall	£ 144.00	£ 180.00	£ 36.00	Price increase
Asset Repairs	Lawnmower service		£ 149.85	£ 149.85	Not included in budget
Noticeboard refurbishment				£ -	
				£ -	
TOTAL EXPENDITURE EXCL ASSET PURCHASES		£ 14,794.49	£ 15,321.58	£ 527.09	

Asset Purchases

Bench bases				
NKDC - post erection				
Traffic Management Scheme				
Dog Waste bin	£ 300.00		-£ 300.00	Not purchased
TOTAL EXPENDITURE		£ 15,094.49	£ 15,321.58	£ 227.09