

HELPRINGHAM PARISH COUNCIL Budget v Actual 2024/25

HELPRINGHAM PARISH COUNCIL BUDGET 2024/2025

Adopted 17/1/24 Minute 8.3

Figures net of VAT

	2024 2025 Budget	ACTUAL To 31/03/2025	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
Bank Interest		£ 216.18	£ 216.18	Not included in budget
	£ 15,145.00	£ 18,008.67	£ 2,863.67	

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	£ 210.00	-£ 30.00	
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		£ 305.00	£ 305.00	Did not budget for CiLCA cost
	Mileage	£ 50.00	£ 140.40	£ 90.40	Did not budget for CiLCA mileage
	Church Clock		-£ 402.00	-£ 402.00	Refund due to 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		£ 107.25	£ 107.25	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
	Bank charges		£ 6.75		Not budget for as previous not levied
	LALC AGM lunch (Oct)			£ -	
Utilities	Water	£ 100.00	£ 97.38	-£ 2.62	Water costs less than budget
	Electricity	£ 630.00	£ 377.50	-£ 252.50	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		£ 124.88	£ 124.88	Not included in budget
	Noticeboard refurbishment			£ -	
				£ -	
		£ 14,794.49	£ 15,287.97	£ 486.73	

Asset Purchases

Bench bases				
NKDC - post erection				
Traffic Management Scheme				
Dog Waste bin	£ 300.00		-£ 300.00	Not purchased
TOTAL EXPENDITURE	£ 15,094.49	£ 15,287.97	£ 186.73	