

KEMPLEY PARISH COUNCIL Budget 2024-25

Code	Description	2023-24	2024-25	Projected	Net		
		Budget	Budget	2024-25	earmarked		
				spend	reserve		
					balance		
Administration						2025-26	Notes
	Staff Salaries	2,981	3,385	3,486	-	4,312	Based on 2024-25 NALC includes 5% increase (not confirmed) - without 5 hr per month increase it would be 3450 making it 5.4% for council tax increase
	Staff WFH Allowance	312	312	312	-	312	Unchanged from 2024
	Staff Mileage	130	173	194	-	194	Average 36 miles/month based on what I am claiming
	Chairman's Allowance	50	50	0	106	0	Unchanged from 2024
	Training - Staff	150	50	0	470	0	
	Training - Councillors	-	0	0	460	0	adequate reserve
	Insurance	283	349	403	-	443	Anticipate 10% uplift
	Professional Fees	187	189	270	-	285	Internal audit +5%
	Memberships / Subscriptions	387	439	442	-	464	SLCC (+5%) & GAPTC (+5%) & Scribe (+5%) + ICO (+5%)
	Venue Hire	147	180	180	-	180	7 planned meetings + 2 ad hoc
	Website / IT	144	162	178	-	215	Ionos domain, Domain Lock, Microsoft 365, McAfee Virus protect
	IT Hardware (replacement)	100	0	0	200	50	build reserve to replace laptop
	Postage/Printing	126	108	60	-	70	Based on 23/24 average
	Publicity/Promotion	-	0	-	-	0	
	Election Costs	100	100	0	288	50	To re-build a reserve for 2027 election
	Grants/Donations	30	50	50	-	50	Royal British Legion Poppy Appeal
	Administration - Other	205	60	60	-	120	Clerk's phone
	Village Green	693	660	660	336	680	Paid annully in March
	Christmas Tree	250	250	0	390	0	Lights replaced 2023
	Defibrillators	80	445	80	24	80	pads for Fishpool & Bus Shelter
	Public Rights of Way	-	0	1,140	-	0	
	Asset Maintenance/Repairs	-	0	-	732	0	adequate reserves
	Events	54	0	-	-	0	
	Local Council Award Scheme		0	-	115	0	Check what this can be used for
	GCC Grant - noticeboard		0	692	258	0	
	GCC BBF Grant (Daffodil W/E)		0	-	-155	0	
	TOTAL	6,509	6,962	8,207	3,224	7,505	
	PRECEPT	6,271	6,689			7,255	
	Other Income:	901	273			250	VAT refund to claim April 2025
Tax Base		137.62	137.66			137.66	
Annual cost per Band D Household		£45.57	£48.59			£52.70	
Change to Council Tax (Band D)		£0.90	£3.02			£7.13	
Percentage change to Council Tax		2%	7%			8.46%	