

Forrabury Minster Parish Council

Precept Budget 2024-25

	2022/23 ACTUAL	2023/24 1st 6mths actual	2023/24 2nd 6mths estimated	2023/24 Full Year estimated	2024/25 BUDGET
Income					
Agency (CC & NT)	£1,239	£0	£1,240	£1,240	£1,240
Precept	£38,362	£40,242	£0	£40,242	£42,000
Interest	£146	£224	£100	£324	£250
Other	£85	£389	£150	£539	£0
Allotments	£120	£175	-£20	£155	£175
VAT	1695.43	£4,561	£0	£4,561	£5,500
CIL	£1,334	£2,344	£20,700	£23,044	£0
Total	£42,981	£47,935	£22,170	£70,105	£49,165
Expenditure					
Administration	£21,294	£11,757	£12,000	£23,757	£24,780
Agency	£4,724	£3,521	£2,000	£5,521	£5,700
Other	£0	£20	£50	£0	£500
Capital	£135	£0	£700	£700	£500
Church Yard	£1,000	£500	£500	£1,000	£1,000
Loan repayments	£1,880	£940	£940	£1,880	£1,880
Parks/ O spaces	£7,704	£1,989	£3,000	£4,989	£10,806
Projects	£26,080	32059.35	£5,000	£37,059	£36,000
Section 137	£0	£600	£500	£1,100	£2,000
Total	£62,816	£51,386	£24,690	£76,006	£83,166

Notes

Retain a sufficient fund for Camelford Leisure Centre, Local groups and other request for grant support.

Increase in Parks & Open Spaces budget to facilitate Parish Council commissioning work around the village including Paradise Triangle, War Memorial Maintenance and additional grass cutting etc.

Projects added/increased to facilitate repair/renovation/replacement and general upkeep of Community infrastructure.

The Parish Council needs to recognise the increase in local driven works that are being required from Local Parish & Town Councils due to Unitary Authorities cuts