

<b>CARLBY PARISH COUNCIL - 3 year FINANCIAL PLAN</b>	<b>2023/24</b>			<b>2024/25</b>	
<b>This column is frozen, slide x axis to view previous years</b>	<b>Budget</b>	<b>Actual</b>	<b>forcast</b>	<b>Budget</b>	<b>Actual</b>
<b>Salaries/expenses/subscriptions:</b>					
Clerk's salary including tax from 2017 onwards	3259	2601	3468	3745	
Tax incorectly recored before 2017					
Expenses Clerk & Councillors	300	122	300	300	
Training	100		100	80	
Election	120	77	77	0	
SLCC subscription					
LALC subscription	167	161	161	180	
Insurance	450	454	454	500	
Village Hall rental/ Meeting expenses ZOOM costs in clerk expenses	160		56	100	
Emergency Plan stock renewal					
Capital expenditure / bus shelter	1000	332	1000	1000	
ICO Data protection/Virus Protection	35	35	35	35	
Contingency	50		50	50	
<b>Sub Total Overheads/Committed Expenses</b>	<b>5641</b>	<b>3782</b>	<b>5701</b>	<b>5990</b>	
<b>Repairs to village assets:</b>					
Bus shelters x 2 re decoration					
Noticeboards and waste bins					
Defibrillator maintenance		172	172	200	
Renewal of Carlby sign/maintenance				50	
Persimmon land Maintenance inc grass cutting/ shrub maintenance	0				
<b>Sub Total Asset Repairs</b>	<b>0</b>	<b>172</b>	<b>172</b>	<b>250</b>	<b>0</b>
<b>Grants Village organisations:</b>					
Village Hall	0			0	
PCC grave yard maintenace	1000	1000	100	200	
Playing Fields	2000	2615	2615	2000	
Carlby Gardeners	0			0	
Bowls Club	300	250	250	1500	
Friendly Club					
Karate Club					
Poppy Appeal					
Womens Institute					

<b>Sub Total Grants</b>	3300	3865	2965	3700	
<b>Professional and Legal advice/fees:</b>					
Audit Fee	200	22	22	200	
<b>Sub Total Professional and Legal advice/fees</b>	200	22	22	200	
<b>Communications:</b>					
Carlby printing costs NP leafleting	200		200	100	
VDS publication					
<b>Sub Total Communications</b>	200	0	200	100	
<b>Various Items that are not always annual</b>					
Queen Jubilee/Kings Coronation	200	200	200		
Road signs (Horse)					
Bounce slide Community day					
Tree guard					
Tree Plaque					
general contingency					
Clerks Laptop			100		
Noticeboards security light					
Road signs (30mph passive)				50	
Persimmon land fencing/grab lorry				200	
Purchase of 3 new bins					
<b>Sub Total Various</b>	200	200		250	0
<b>Total YE (£)</b>	<b>£9,541</b>	<b>£8,041</b>	<b>£9,060</b>	<b>£10,490</b>	<b>£0</b>
<b>VAT RECLAIMED</b>	<b>£132</b>		<b>£228</b>	<b>£159</b>	
<b>total NET EXPENDITURE PER YEAR (£)</b>	<b>£9,673</b>		<b>£9,288</b>	<b>£10,649</b>	
<b>Precept requested &amp; received FY 12/13-£6300 13/14-£6300</b>	<b>FY23/24</b>		<b>£9,541</b>	<b>FY24/25</b>	<b>proposed</b>
<b>% Precept increase/decrease year on year</b>	<b>#REF!</b>		<b>increase</b>	<b>11.30%</b>	<b>increase</b>
<b>Proposed Budget figure has to be resolved by Jan meeting</b>					
<b>Demand for precept to be sent to SKDC Feb/March</b>					
<b>Money in PC account by mid April</b>					

percentage calcs on proposed and possible estimates

Band D  
cost per household  
**£49 per year**  
an increase of £4.64  
per household per year