

CARLBY PARISH COUNCIL - 3 year FINANCIAL PLAN	2024/25			2025/26	
	Budget	Actual	forecast	Budget	Actual
This column is frozen, slide x axis to view previous years					
Salaries/expenses/subscriptions:					
Clerk's salary including tax from 2017 onwards	3745	2697	3596	3687	
Tax incorrectly recorded before 2017					
Parish Council Expenses	300	546	628	550	
Training	80	72	72	80	
Election	0				
SLCC subscription					
LALC subscription	180	174	174	180	
Insurance	500	561	561	600	
Village Hall rental/ Meeting expenses ZOOM costs in clerk expenses	100	160	160	160	
Emergency Plan stock renewal					
Capital expenditure / bus shelter/mower storage/replacement Defib	1000	482	1315	1000	
ICO Data protection/Virus Protection	35	35	35	35	
Contingency	50			100	
Sub Total Overheads/Committed Expenses	5990	4727	6541	6392	0
Repairs to village assets:					
Bus shelters x 2 re decoration				0	
Noticeboards and waste bins				0	
Defibrillator maintenance	200		200	300	
Renewal of Carlby sign/maintenance	50		0	50	
Green Space Maintenance inc grass cutting/mower/shrub maintenance				450	
Sub Total Asset Repairs	250	0	200	800	0
Grants Village organisations:					
Village Hall	0			0	
PCC grave yard maintenace	200	1500	1500	1200	
Playing Fields	2000	2200	2200	2070	
Carlby Gardeners	0			0	
Bowls Club	1500	0		250	
Friendly Club					
Karate Club					
Poppy Appeal				50	
Womens Institute					
Sub Total Grants	3700	3700	3700	3570	0
Professional and Legal advice/fees:					
Audit Fee	200		200	200	
Sub Total Professional and Legal advice/fees	200	0	200	200	0
Communications:					
Carlby printing costs NP leafleting	100	79	79	150	
VDS publication					
Sub Total Communications	100	79	79	150	0
Various Items that are not always annual					
Queen Jubilee/Kings Coronation				0	
Road signs (Horse)					
Bounce slide Community day					
Tree guard				0	
Tree Plaque					
general contingency					
Clerks Laptop					
Noticeboards security light					
Road signs (30mph passive)	50			50	
Persimmon land fence material	200	24	200	0	
Purchase of 3 new bins					
Sub Total Various	250	24		50	0
Total YE (£)	£10,490	£8,530	£10,720	£11,162	£0
VAT RECLAIMED	£159				
total NET EXPENDITURE PER YEAR (£)	£10,649		-£230		
Precept requested & received FY 12/13-£6300 13/14-£6300	FY24/25	proposed		FY25/26	possible
% Precept increase/decrease year on year	11.30%	increase		8.10%	estimate
Proposed Budget figure has to be resolved by Jan meeting					
Demand for precept to be sent to SKDC Feb/March					
Money in PC account by mid April					

Band D
cost per household
£48.96 per year
an increase of £4.64
per household per year

Band D
cost per household
£52.93 per year
an increase of £3.97
per household per year