CARLBY PARISH COUNCIL - 3 year FINANCIAL PLAN	2024/25		2025/26		
This column is frozen, slide x axis to view previous years	Budget	Actual	Budget	Actual to date	Forcast for Year End
Salaries/expenses/subscriptions:					
Clerk's salary including tax from 2017 onwards	3745	3596	3687	1856	3712
Tax incorectly recored before 2017					
Parish Council Expenses	300	600	550	536	767
Training	80	72	80		0
Election	0				
SLCC subscription					
LALC subscription	180	174	180	177	177
Insurance	500	561	600	697	697
Village Hall rental/ Meeting expenses ZOOM costs in clerk expenses	100	160	160		112
Emergency Plan stock renewal					
Capital expenditure / bus shelter/mower storage/replacement Defib npt use	1000	1314	1000		1000
ICO Data protection	35	35	35	47	47
Contingency/Capital expenditure	50		100	100	100
Sub Total Overheads/Committed Expenses	5990	6512	6392	3413	6612
Repairs to village assets:					
Bus shelters x 2 re decoration			0		
Noticeboards and waste bins			0		
Defibrillator maintenance	200	200	300		300
Renewal of Carlby sign/maintenance	50		50		
Green Space Maintenance inc grass cutting/mower/shrub maintenance			450	356	450
Sub Total Asset Repairs	250	200	800	356	750
Grants Village organisations:					
Village Hall	0		0		
PCC grave yard maintenace	200	1500	1200	1200	1200
Playing Fields	2000	2200	2070	1000	1000
Carlby Gardeners	0		0		
Bowls Club	1500	0	250	250	250
Friendly Club					
Karate Club					

Poppy Appeal			50		
Womens Institute					
Sub Total Grants	3700	3700	3570	2450	2450
Professional and Legal advice/fees:					
Audit Fee	200		200		
Sub Total Professional and Legal advice/fees	200	0	200	0	2700
Communications:					
Carlby printing costs NP leafleting	100	79	150		150
VDS publication					
Sub Total Communications	100	79	150	0	150
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 NO LONGER USED					
Clerks Laptop					
Noticeboards security light					
Road signs (30mph passive)	50		50		
Persimmon land fence material	200	24	0		
Purchase of 3 new bins					
Sub Total Various	250	24	50		0
Total YE (£)	**£10,490**	**£10,515**	**£11,162**	**£6,219**	**£12,662**
VAT RECLAIMED	**£159**		**Predicted overspend**		**£1,500**
total NET EXPENDITURE PER YEAR (£)	**£10,649**				
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**

Propsed 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

Band D

cost per household **£48.96 per year** an increase of £4.64 per household per year

cost per household **£52.93 per year** an increase of £3.97 per household per year