

	FY 24 / 25 Budget	FY 24 / 25 Forecast	FY 25 / 26 Budget	Notes
EXPENDITURE				
Staff Costs				
Clerk's salary	£ 1,000.00	£ -	£ 5,000.00	20hrs a month £3845-£4459 plus £312 WFH
Meetings				
Hall Hire	£ 250.00	£ 223.00	£ 260.00	£10 per hour, 2 hrs per meeting, 12+1 meetings a year
Highways				
Grass cutting	£ 1,850.00	£ 2,030.00	£ 2,250.00	15 cuts a year (need £750 contingency for up to 20)
Dog bin emptying	£ 200.00	£ 870.48	£ 958.00	
Village upkeep (playing field inspection and maint)	£ 400.00		£ 400.00	Playpark inspection and maintenance, allotment maintenance and contingency for other work. Inspection £114 £78+£4 per item over 5 (11+3=14)
Insurance and Auditing				
Insurance	£ 430.00	£ 468.75	£ 582.00	Increase for playpark and 10% annual increase
Audit	£ 100.00	£ 200.00	£ 615.00	£300 for internal Audit, £315 for External Audit
Subscriptions				
Subscriptions	£ 215.00	£ 195.00	£ 215.00	For OALC, CFO (not yet SLCC)
Charitable Donations				
S137 Grants	£ 150.00	£ 150.00	£ 150.00	
Sundries				
Training, IT Costs, Defibrillator spares	£ 300.00		£ 400.00	£59.99 or £79.99 (1 or 6 people) M365 home £10.30 p/p m for Business Standard. Lebara SIM £4.40 p/m
Information Commissioner Fee	£ -	£ 40.00	£ 40.00	Statutory (£5 discount for Direct Debit)
Website & email hosting, domain name	£ -	£ 180.00	£ 325.00	£280 for website & email £15 old Northmoor.org.uk Domain hosting
TOTAL	£ 4,895.00	£ 4,357.23	£ 11,195.00	
PRECEPT				
	24/25		£ 5,295.00	
	25/26		£ 11,195.00	
	Change		£ 5,900.00	
	Percentage Change		111.4%	
	Tax Base for 2025/26		197.55	
	Band D Tax for 2025/26		£ 56.67	
	Band D last year		£ 27.74	
	Increase for taxpayer		£ 28.93	
	Percentage Increase for taxpayer		104.3%	
RESERVED FUNDS				
Asset replacement fund (IT, street furniture etc)			£ 1,728.00	£1100 new noticeboard, £459 for Dell Inspiron 16" £169 Samsung A16 5G
3 months' running costs			£ 2,798.75	Recommended for good financial management
Election expenses			£ 1,600.00	Recommended by CDC as the rough cost for an election (awaiting WODC figures)
Insurance excess			£ 300.00	Recommended in case need to make a claim
General contingency			£ 3,500.00	This will change with balance of Savings Account
Defibrillator			£ 500.00	To start a fund for replacement battery and pads
TOTAL Reserved Funds			£ 10,426.75	
S137 Allowance per elector	£ 10.81		£ 11.10	
No of electors		356	£ 362.00	
Total S137 permitted spend	£ 3,848.36		£ 4,018.20	