

Forton Parish Council

APPROVED BUDGET FOR YEAR 01 APRIL 2025 to 31 MARCH 2026

RECEIPTS			
date	description	£ 24/25	£ 25/26
PRECEPT			
01-Apr-25	Forecast opening balance b/f	816.60	920.60
Apr-25	Precept required from Stafford BC, tranche 1	632.00	590.00
Apr-25	Council Tax Support Grant, tranche 1	19.42	19.03
Oct-25	Precept required from Stafford BC, tranche 2	632.00	590.00
Oct-25	Council Tax Support Grant, tranche 2	19.43	19.04
TOTAL PRECEPT		1,302.85	1,218.07
TOTAL FUNDS AVAILABLE		£ 2,119.45	£ 2,138.67
CONCURRENT			
01-Apr-25	Forecast opening balance	nil	nil
Apr-25	Concurrent grant from SBC, tranche 1	135.00	135.00
Oct-25	Concurrent grant from SBC, tranche 2	135.00	135.00
TOTAL FUNDS AVAILABLE		£ 270.00	£ 270.00

PAYMENTS			
date	description	£ 24/25	£ 25/26
May-25	clerk's salary, gross Q1; £126.61 + 2.6%	126.61	129.90
May-25	clerk's expenses, Q1	15.00	15.00
May-25	PCA annual subscription (01 May-31 April) + 2.6%	106.37	109.14
May-25	election costs contingency + 2.6%	185.46	190.28
Jun-25	general insurance, current £196.00 + 2.6%	205.80	211.15
Sep-25	clerk's salary, gross Q2; £126.61 + 2.6%	126.61	129.90
Sep-25	clerk's expenses, Q2	15.00	15.00
Oct-25	annual audit fee	nil	nil
Nov-25	clerk's salary, gross Q3; £126.61 + 2.6%	126.61	129.90
Nov-25	clerk's expenses, Q3	15.00	15.00
Nov-25	Councillors' training (for the year)	150.00	150.00
Jan-26	hugoFox Bronze website Jan-Dec '26 (inc. domain)	122.28	143.88
Jan-26	parish hall rent for 2026 (01 Jan - 31 Dec) + 2.6%	141.75	145.44
Mar-26	clerk's salary, gross Q2; £126.61 + 2.6%	126.61	129.90
Mar-26	clerk's expenses, Q4	15.00	15.00
MAXIMUM PLANNED EXPENDITURE		1,478.10	1,529.49
20% general contingency		295.62	305.90
Reserve		300.00	300.00
TOTAL FUNDS REQUIRED		£ 2,073.72	£2,135.39
Mar-26	Forton Parochial Church Council*	67.50	67.50
Mar-26	Churchyard upkeep*	67.50	67.50
Mar-26	Forton Parish Hall*	67.50	67.50
Mar-26	Forton Cricket Club*	67.50	67.50
* Organisations and amounts are indicative only			
TOTAL FUNDS REQUIRED		£ 270.00	£ 270.00

CPIH - All Items, October 2024 +2.6%.

General increases are +2.6% being CPIH or where possible, based on last year's direct information.

Clerk's Salary Review: 2.6% (£3.21) onto basic salary of £126.61 = £129.90. Clerk's expenses remain unchanged; £15.00.

Stafford Borough Council has kept the Concurrent Grant the same as recent years; £270.00.

General Contingency is 20% of budgeted payments. Reserve has been carried forward @ £300.00.

Precept includes Council Tax Support Grant of £38.07 (previously £38.85).

Total Precept is £1218.07; last year was £1302.85; previous year was £1229.65; the year before that was £1050.93.

This Precept represents a decrease of 6.5% on last year and the Band "D" amount will be £8.26 (last year £8.85).

This budget was approved at at the meeting held on 13 November 2024

Prepared by David Carver, Forton Parish Council RFO, 13 November 2024