

Forton Parish Council

APPROVED BUDGET FOR YEAR 01 APRIL 2024 to 31 MARCH 2025

RECEIPTS			
date	description	£ 23/24	£ 24/25
PRECEPT			
01-Apr-24	Forecast opening balance b/f	879.22	816.60
Apr-24	Precept required from Stafford BC, tranche 1	593.00	632.00
Apr-24	Council Tax Support Grant, tranche 1	21.82	19.42
Oct-24	Precept required from Stafford BC, tranche 2	593.00	632.00
Oct-24	Council Tax Support Grant, tranche 2	21.83	19.43
TOTAL PRECEPT		1,229.65	1,302.85
TOTAL FUNDS AVAILABLE		£ 2,108.87	£ 2,119.45

CONCURRENT			
date	description	£ 23/24	£ 24/25
01-Apr-24	Forecast opening balance	nil	nil
Apr-24	Concurrent grant from SBC, tranche 1	135.00	135.00
Oct-24	Concurrent grant from SBC, tranche 2	135.00	135.00
TOTAL FUNDS AVAILABLE		£ 270.00	£ 270.00

PAYMENTS			
date	description	£ 23/24	£ 24/25
May-24	clerk's salary, gross Q1; £119.44 + 6%	122.85	126.61
May-24	clerk's expenses, Q1	15.00	15.00
May-24	PCA annual subscription (01 May - 31 April) + 3%	106.37	106.05
May-24	election costs contingency + 3%	185.46	191.02
Jun-24	general insurance, current £196.00 + 3%	205.80	201.88
Jun-24	parish hall rent for 2025 (01 Jan - 31 Dec) + 3%	141.75	146.00
Sep-24	clerk's salary, gross Q2; £119.44 + 6%	122.85	126.61
Sep-24	clerk's expenses, Q2	15.00	15.00
Oct-24	annual audit fee	nil	nil
Oct-24	Website Bronze Subs (Hugo Fox) £122.28 + 3%	nil	125.95
Nov-24	Website Domain annual accrual to Nov 2025 + 3%	15.55	16.02
Nov-24	clerk's salary, gross Q3; £119.44 + 6%	122.85	126.61
Nov-24	clerk's expenses, Q3	15.00	15.00
Nov-24	Councillors' training (for the year)	300.00	150.00
Mar-25	clerk's salary, gross Q4; £119.44 + 6%	122.85	126.61
Mar-25	clerk's expenses, Q4	15.00	15.00
MAXIMUM PLANNED EXPENDITURE		1,506.33	1,503.36
20% general contingency		301.27	300.67
Reserve		300.00	315.42
TOTAL FUNDS REQUIRED		£ 2,107.60	£2,119.45

Mar-25	Forton Parochial Church Council*	67.50	67.50
Mar-25	Churchyard upkeep*	67.50	67.50
Mar-25	Forton Parish Hall*	67.50	67.50
Mar-25	Forton Cricket Club*	67.50	67.50
* Organisations and amounts are indicative only			
TOTAL FUNDS REQUIRED		£ 270.00	£ 270.00

CPI - All Items, September 2023 + 6.3%. October +4.7%

General increases are +3% being approx two thirds of CPI and, where possible based on last year's actual payments.

Clerk's Salary Review: 6% (£5.61) onto basic salary of £119.44 = £126.61. (No cost of living bonus this year). 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 is the balance of funds remaining after all planned expenditure.

Precept includes Council Tax Support Grant of £38.85 (previously £43.65).

Total Precept is £1302.85; last year was £1229.65; previous year was £1050.93; the year before that was £1110.83.

This Precept represents an increase of 6.5% on last year and the Band "D" amount will be £8.74 (last year £8.24).

This budget was approved at the meeting held on 22 November 2023

Prepared by David Carver, Forton Parish Council RFO, 22 November 2023