

**Budget Forecast**  
**Geldeston Parish Council**  
**April 2025 - March 2026**

	<b>Budget 2024/25</b>	<b>31/12/2024</b>	<b>Variance</b>	<b>Budget 2025/26</b>	
Clerks Salary	£4,226.00	£3,310.36	£915.64	£4,352.78	3% increase
Clerks home expenses	£168.00	£122.00	£46.00	£120.00	12 months @ £10
Clerks expenses (Mileage)	£0.00	£93.76	-£93.76	£100.00	
Clerks Training	£100.00	£48.00	£52.00	£300.00	New Clerk
Stationery + Printing	£150.00	£86.32	£63.68	£150.00	
Councillor Expenses	£0.00	£0.00	£0.00	£0.00	
Councillor Training	£100.00	£295.00	-£195.00	£300.00	
Lantra tree Warden Training	£250.00	£0.00	£250.00	£0.00	
Insurance	£480.00	£472.78	£7.22	£508.80	6% increase
IT Consumables	£0.00	£0.00	£0.00	£150.00	MS Office etc
Subscriptions	£150.00	£98.00	£52.00	£180.00	1% of precept (NPTS)
Website	£270.00	£250.39	£19.61	£278.10	3% increase
Hall Hire	£140.00	£140.00	£0.00	£154.00	Increase.
Green Project - Water Charges	£100.00	£88.90	£11.10	£103.00	3% increase
Green Project - Poors Trust Rent	£200.00	£0.00	£200.00	£200.00	same
Inland Drainage Board	£40.00	£11.97	£28.03	£25.00	reduce payment
Internal Audit	£300.00	£240.00	£60.00	£300.00	same
External Audit	£340.00	£210.00	£130.00	£210.00	same as actual (costs will go down when payments reduce)
Bank Charges	£0.00	£51.27	-£51.27	£72.00	Charges for year
Maintenance	£500.00	£71.32	£428.68	£300.00	reduce a little
Grass Cutting	£2,200.00	£0.00	£2,200.00	£2,270.00	2153.53 + 114 for Clumps
Dog Bin Expenses	£501.00	£472.66	£28.34	£534.11	increase approx 2.7%
Playground Maintenance	£500.00	£39.99	£460.01	£300.00	Playground maintenance can come out of reserves (GVP)
Playground Refurbishment	£0.00	£470.00	-£470.00	£0.00	GVP project has finished
Playground Inspection	£300.00	£120.00	£180.00	£150.00	reduce budget to be more realistic
Arboculturalist	£1,000.00	£960.00	£40.00	£1,000.00	Can come out of reserves (GVP)
General equipment maintenance	£0.00	£0.00	£0.00	£200.00	
Assets	£0.00	£247.85	-£247.85	£0.00	
Contingency	£195.00	£0.00	£195.00	£195.00	
	<b>£12,210.00</b>	<b>£7,900.57</b>	<b>£4,309.43</b>	<b>£12,452.79</b>	
income				£12,047.76	(allotment income, recycle credit, bank interest (Barclays))
	<b>174</b>				
precept increase	0%	5%	10%	12%	
Tax Base 173 Band D charge	£56.65	£59.48	£62.32	£63.45	
precept	<b>9800</b>	<b>£10,349.96</b>	<b>£10,842.81</b>	<b>£11,039.95</b>	
Yearly increase			<b>£5.67</b>		
	15%	20%			
	£65.15	£67.98			
	<b>£11,335.67</b>	<b>£11,828.52</b>			