

Wortwell Parish Council budget calculation for Precept 2025/2026 financial year.

BUDGET 2024-25	ANNUAL	Actual	variance	2025/2026 Draft budget	explanation of variance
CLERK SALARY (including PAYE NIC Pension) (estimated 1% uplift 21/22 and 22/23)	£14,750.00	£7,166.68	£7,583.32	£16,000	5% assumed Pay Review 25/26 + NI contributions increase
Clerks Expenses	£0.00	£66.90	-£66.90	£50.00	
Admin and Stationery, (Printing 150)	£0.00	£17.49	-£17.49	£50.00	
Subscriptions (NALC + NPTS) NPTS 1% of precept, NALC 204	£680.00	£611.15	£68.85	£735.00	NALC is in a little trouble keep both Subs. + ICO
Website and domain (James Shore + NALC) 180 +70	£180.00	£299.00	-£119.00	£250.00	
Internal and external audit	£335.00	£270.00	£65.00	£345.05	
Dog Bins	£0.00	£61.93	-£61.93	£840.00	2.7% increase estimated
Insurance	£700.00	£853.98	-£153.98	£900.00	
CORE Hall hire	£0.00	£175.00	-£175.00	£180.00	
RoSPA inspection	£300.00	£225.60	£74.40	£250.00	
IT Hardware and Software	£0.00	£59.99	-£59.99	£100.00	
Training councillors and clerk	£100.00	£56.00	£44.00	£150.00	
Grants and Donations					
Donations (Air Ambulance, only)	£225.00		£225.00	£100.00	
Donations (Guide Dogs)	£100.00		£100.00	£100.00	
s137 Wreath	£25.00	£25.00	£0.00	£30.00	
NPower	£6,800.00	£2,180.43	£4,619.57	£5,150.00	3% increase (5000)
Street Light Maintenance £200 per quarter (including uplift 2%)	£1,160.00	£480.76	£679.24	£1,300.00	Contract runs out in March 2026
T T Jones Electrical Ltd Street Lighting repairs	£200.00		£200.00	£350.00	
EXCITE SOLUTIONS	£6,900.00	£3,360.48	£3,539.52	£7,107.00	3% increase (6900)
GROUNDSMAN All Sorts Ltd	£3,100.00	£984.84	£2,115.16	£3,193.00	3% increase (3100)
Wortwell contribution to Harleston Cemetery	£180.00		£180.00	£180.00	Do we still pay this?
assets		£21.85	-£21.85	£0.00	
Misc(VESPA)		£1,500.00	-£1,500.00	£0.00	
Forecast precept requirement 2024/25	£35,735.00	£18,417.08		£37,360.05	
2024/2025 precept	£35,185.00				
Reserves					
Fencing				£1,700.00	
Repairs and renewables				£1,700.00	
30th December 2024				£40,760.05	

Income

Recycling credits	£200.00
Interest on reserves	£170.53
Portion of grass cutting for football pitch 8 x £100	£800.00 retrospectively charged
£1,170.53	
Budget required	£39,589.52