

Item	2023-2024 Budget	6 Month spend 2023-2024	9 month spend 2024-2025	Proposed spend 2024-2025	2024-2025 Budget	2025-2026
RECEIPTS						
Precept	£ 24,864.20	£ 12,522.62	£ 25,045.25	£ 25,045.25	£25,045.25	£37,567.58
Surveyors Land	£ 150.00					
Bank Interest						
Shared training costs						
Cabin Hire		£ 30.00	£ 280.00	£ 550.00	£250.00	£500.00
Grants/Donations		£ 425.28	£ 425.28	£ 425.88	£750.00	
Other income/Fundraising/return of defib pads						
Newsletter Advertising	£ 700.00	£ 454.00	£ 454.00	£ 500.00	£500.00	£400.00
CIL					£250.00	£250.00
VAT	£ 2,000.00	£ 1,751.76	£ 1,751.76	£ 9,100.00	£4,000.00	£2,000.00
TOTAL RECEIPTS	£ 27,714.20	£ 15,183.66	£ 27,956.29	£ 35,621.13	£30,795.25	£40,717.58
PAYMENTS						
Office Costs	£ 200.00	£ 275.00	£ 547.78	£ 547.78	£250.00	£250.00 x
Handyman role and salary			£ 310.60	£ 1,200.00		£5,000.00 x
Insurance	£ 600.00	£ 642.36	£ 642.36	£ 642.36	£642.37	£750.00 x
Travel Expenses	£ 500.00	£ 500.00	£ 628.05	£ 628.05	£675.00	£600.00 x
Clerk's Salary	£ 10,500.00	£ 7,880.00	£ 8,817.41	£ 10,200.00	£11,000.00	£14,000.00 x
Clerks Pension	£ 3,150.00	£ 2,427.00	£ 2,699.46	£ 3,100.00	£3,300.00	£3,500.00 x
Clerk and Council Training	£ 300.00	£ 149.75	£ 149.75	£ 300.00	£300.00	£400.00 x
THPC Maintenance	£ 2,000.00	£ 1,223.00	£ 1,223.00	£ 1,223.00	£2,000.00	£2,000.00 x
Dog Bin Servicing	£ 600.00	£ 546.00	£ 546.00	£ 546.00	£0.00	£550.00 x
Donations Incl Sect 137	£ 100.00					
Donation to Hapton Church	£ 375.00	£ 375.00	£ 375.00	£ 375.00	£375.00	£375.00 x
Donation to Tharston Church	£ 525.00	£ 525.00	£ 525.00	£ 525.00	£525.00	£525.00 x
Subscriptions	£ 850.00	£ 441.39	£ 441.39	£ 441.39	£500.00	£500.00 x
orchard Running Costs			£ 269.07	£ 300.00	£1,000.00	£1,000.00 x
Village Amenties/future project/Tharston land	£ 4,000.00	£ 2,226.52	£ 2,961.04	£ 3,000.00	£2,000.00	£2,000.00 x
Website		£ 295.00	£ 295.00	£ 295.00	£300.00	£300.00 x
Village Newsletter	£ 1,600.00	£ 756.00	£ 1,134.00	£ 1,512.00	£1,900.00	£1,600.00 x
Loan repayments	£ 2,200.00	£ 1,065.00	£ 1,065.00	£ 2,170.00	£2,170.00	£2,000.00 x
Hapton Church Rooms	£ -					
Audit	£ 450.00	£ 330.00	£ 330.00	£ 330.00	£330.00	£350.00 x
Hapton Community Project	£ 1,000.00	£ 2,204.23	£ 33,000.00	£ -	£1,000.00	£1,000.00 x
Other Miscellaneous and Contingency						
Bank Charges	£ 72.00	£ 18.00	£ 36.00	£ 72.00	£108.00	£108.00 x
SIM Cards	£ 500.00	£ 645.33	£ 645.33	£ 645.33	£1,000.00	£1,000.00 x
Events						£1,000.00 x
VAT	£ 1,000.00	£ 1,000.00	£ 1,407.91	£ 9,593.48	£1,500.00	£1,000.00 x
TOTAL PAYMENTS	£30,522.00	£23,524.58	£58,049.15	£37,646.39	£30,875.37	£39,808.00
Tax base	415				417	417
Band D Charge	59.91				60.06	90.09
	Precept Request 2025-2026	50% increase	Precept request figure	Band d charge	Increase Monthly	Increase per week
	£ 25,045.25 50% rise`	£12,522.62	£ 37,567.87		£90.09	£30.07 £ 0.50