Thurton Parish Council

Payments	Year 1/2 Budget 2022-23	Year 2/3 Budget 2023-24	Year End £	Year 3/4 Budget 2024-25	To Year End (A+B) £	Year 4/5 Budget 2025-26 £	Actual spend to November £	Predicted Spend to Year End £	To Year End (A+B) £	Year 5/6 Budget 2026-27 £
Administration										
Salaries and related costs	4,000.00	4,400.00	£ 4,443.00	4,700.00	4704.99	4800.00	3151.65	1572.68	4724.33	5000.00
Staff Training	100.00	100.00	79.50	100.00	68.00	50.00				50.00
Staff expenses	100.00	100.00	0.00	100.00	0.00	50.00				50.00
Total for employees	4,200.00	4,600.00	4,522.50	4,900.00	4,772.99	4,900.00	3,151.65	1,572.68	4,724.33	5100.00
OFFICE SERVICES										
Stationery	75.00	50.00	0.00	50.00	17.22	50.00	24.34	0.00	24.34	50.00
Postage	50.00	50.00	27.60	50.00	40.20	50.00		0.00	0.00	10.00
Software support	100.00	100.00	167.99	120.00	114.97	130.00	0.00	130.00	130.00	130.00
Total Office Services	225.00	200.00	195.59	220.00	172.39	230.00	24.34	130.00	154.34	190.00
Communications										
Printing of Village Magazine	1,000.00	400.00	0.00							
Editorial of Thunderer	250.00									
Website domain			385	120.00	123.24	140	144.84	0	144.84	160.00
Total Communications	1,250.00	400.00	385.00	120.00	123.24	140.00	144.84	0.00	144.84	160.00
Members										
Members Expenses	100.00	100.00	0.00	100.00	0.00	100.00			0.00	100.00
Room Hire	150.00	160.00	180.00	160.00	160.00	180.00	140.00	20.00	160.00	180.00
Members Training	250.00	250.00	0.00	250.00	0.00	250.00		250.00	250.00	400.00
Total Members	500.00	510.00	180.00	510.00	160.00	530.00	140.00	270.00	410.00	680.00
Professional Services										
Legal & Professional Fees	150.00	150.00	0.00	150.00	0.00	150.00			0.00	150.00
Audit Fees	125.00	125.00	50.00	125.00	50.00	125.00	50.00		50.00	300.00
Insurance	600.00	600.00	520.69	630.00	532.42	630.00	541.95		541.95	630.00
Bank Admin fees					6.75		34.00	17	51.00	51.00
Payroll Services	250.00	250.00	173.94	262.50	242.05	275.00	205.70	84.00	289.70	300.00
Total Professional Services	1,125.00	1,125.00	744.63	1,167.50	831.22	1,180.00	831.65	101.00	932.65	1431.00
Subscriptions										
NALC/NPTS	200.00	200.00	91.47	0.00	0.00	100.00	96.04		96.04	100.00
ICO	50.00	35.00	35.00	35.00	35.00	40.00	47.00		47.00	50.00
Subscriptions other	125.00	125.00	171.47	96.00	80.00	96.00		80.00	80.00	96.00
Total Subscriptions	375.00	360.00	297.94	131.00	115.00	236.00	143.04	80.00	223.04	246.00
Grants and Donations										
Grants s137 (7469 651x10.81)			10.00		10.00	10.00	10.00		10.00	10.00
Grants other		1000.00	2000.00	1000.00	1150.00	1150.00	150.00		150.00	1000.00
Total Grants and Donations		1,000.00	2,010.00	1,000.00	1,160.00	1,160.00	160.00	0.00	160.00	1010.00
Village Maintenance										
Dog Waste Bin Emptying Service	300.00	300.00	568.44	420.00	450.29	465.00	451.2		451.20	480.00
Village Hall										
Defibrillator	300.00	300.00	219.00	300.00	156.44	300.00	701.94	0	701.94	500.00
Village Maintenance	250.00	200.00	0.00	200.00	0.00	200.00	0.00	75.00	75.00	400.00
Total Village Maintenance	850.00	800.00	787.44	920.00	606.73	965.00	1,153.14	75.00	1,228.14	1380.00
Village Services										
Other			57.91	400.00		400.00				400.00
Capital Expenditure	250.00	250.00	0.00	250.00		250.00				400.00
Youth Worker	125.00	125.00	0.00							150.00
Defibrillator Installation			120.00							
Purchase of dog waste bin+Installation			257.26							
Coronation bench+ installation			489.28							
Bus stop annual service lighting						360.00				
Parish Plan			0.00							
Parish Partnership Scheme							2315.00		2315.00	
Winter pressures Grant					400	100.00	100.00		100.00	
reimbursement SN							6187.50		6187.60	
Total Village Services	375.00	375.00	924.45	650.00	400.00	1,110.00	8,602.50	0.00	8,602.60	950.00
Totals	**8,900.00**	**9,370.00**	**10,047.55**	**9,618.50**	**8,341.57**	**10,451.00**	**14,351.16**	**2,228.68**	**16,579.94**	11,147.00
										696.00

Produced November 2025