

Payments	Year 1/2					Year 2/3					Year 3/4			Year 4/5			Year 5/6	
	Budget 2021-22	Actual spend to December 2021 (A)	Additional to Year End (B)	Year End		Budget 2022-23	Actual spend to November 2022 (A)	Additional Spend to Year End (B)	Year End		Budget 2023-24	Year End		Budget 2024-25	To Year End		Budget 2025-26	
	£	£	£	£			£	£	£			£			£		£	
Administration																		
Salaries and related costs	4,000.00	2,591.02	1,088.14	3,679.16		4,000.00	2381.48	1845.92	4227.40		4,400.00	£ 4,443.00		4,700.00	4704.99		4800.00	
Staff Training	200.00	15.00	0.00	15.00		100.00	0.00	0.00	0.00		100.00	79.50		100.00	68.00		50.00	
Staff expenses	200.00	0.00	0.00	0.00		100.00	0.00	0.00	0.00		100.00	0.00		100.00	0.00		50.00	
Total for employees	4,400.00	2,606.02	1,088.14	3,694.16		4,200.00	2,381.48	1,845.92	4,227.40		4,600.00	4,522.50		4,900.00	4,772.99		4,900.00	
OFFICE SERVICES																		
Stationery	75.00	0.00	50.00	50.00		75.00	0.00	20.00	20.00		50.00	0.00		50.00	17.22		50.00	
Postage	50.00	10.20	10.20	20.40		50.00	7.60	20.80	28.40		50.00	27.60		50.00	40.20		50.00	
Software support	200.00	17.49	150.00	167.49		100.00	0.00	80.00	80.00		100.00	167.99		120.00	114.97		130.00	
Total Office Services	325.00	27.69	210.20	237.89		225.00	7.60	120.80	128.40		200.00	195.59		220.00	172.39		230.00	
Communications																		
Printing of Village Magazine	1,000.00	488.00	269.00	757.00		1,000.00	706.00	358.00	1064.00		400.00	0.00						
Editorial of Thunderer	200.00	50.00	50.00	100.00		250.00	100.00	50.00	150.00									
Website domain												385		120.00	123.24		140	
Total Communications	1,200.00	538.00	319.00	857.00		1,250.00	806.00	408.00	1,214.00		400.00	385.00		120.00	123.24		140.00	
Members																		
Members Expenses	100.00	0.00	0.00	0.00		100.00			0.00		100.00	0.00		100.00	0.00		100.00	
Room Hire	200.00	60.00	30.00	90.00		150.00	0.00	80.00	80.00		160.00	180.00		160.00	160.00		180.00	
Members Training	250.00	0.00	60.00	60.00		250.00	162.00		162.00		250.00	0.00		250.00	0.00		250.00	
Total Members	550.00	60.00	90.00	150.00		500.00	162.00	80.00	242.00		510.00	180.00		510.00	160.00		530.00	
Professional Services																		
Legal & Professional Fees	150.00	0.00	0.00	0.00		150.00			0.00		150.00	0.00		150.00	0.00		150.00	
Audit Fees	125.00	0.00	0.00	0.00		125.00	50.00		50.00		125.00	50.00		125.00	50.00		125.00	
Insurance	600.00	475.94	0.00	475.94		600.00	481.63		481.63		600.00	520.69		630.00	532.42		630.00	
Payroll Services	300.00	104.40	104.40	208.80		250.00	133.71	107.00	240.71		250.00	173.94		262.50	242.05		275.00	
Total Professional Services	1,175.00	580.34	104.40	684.74		1,125.00	665.34	107.00	772.34		1,125.00	744.63		1,167.50	824.47		1,180.00	
Subscriptions																		
NALC/NPTS	200.00	181.18	0.00	181.18		200.00	185.57		185.57		200.00	91.47		0.00	0.00		100.00	
ICO	50.00	35.00	0.00	35.00		50.00	35.00		35.00		35.00	35.00		35.00	35.00		40.00	
Subscriptions other	150.00	36.00	50.00	86.00		125.00	0.00	116.00	116.00		125.00	171.47		96.00	80.00		96.00	
Total Subscriptions	400.00	252.18	50.00	302.18		375.00	220.57	116.00	336.57		360.00	297.94		131.00	115.00		236.00	
Grants and Donations																		
Grants s137 (7469 651x10.81)		10.00	0.00	10.00				10.00	10.00			10.00			10.00		10.00	
Grants other											1000.00	2000.00		1000.00	500.00		1150.00	
Total Grants and Donations		10.00		10.00				10.00	10.00		1,000.00	2,010.00		1,000.00	510.00		1,160.00	
Village Maintenance																		
Dog Waste Bin Emptying Service	300.00		275.00	275.00		300.00		300.00	300.00		300.00	568.44		420.00	450.29		465.00	
Village Hall	1,000.00		0.00	1,000.00											1000			
Defibrillator	300.00		100.00	100.00		300.00			0.00		300.00	219.00		300.00	156.44		300.00	
Village Maintenance	500.00		100.00	100.00		250.00	70.00		0.00		200.00	0.00		200.00	0.00		200.00	
Total Village Maintenance	2,100.00		475.00	1,475.00		850.00	70.00	300.00	300.00		800.00	787.44		920.00	1,606.73		965.00	

Payments		Budget 2021-22 £	Actual spend to December 2021 (A) £	Additional to Year End (B) £	Year End £		Budget 2022-23 £	Actual spend to November 2022 (A) £	Additional Spend to Year End (B) £	Year End £		Budget 2023-24 £	Year End £		Budget 2024-25 £	To Year End £		Budget 2025-26 £
Village Services																		
<i>Other</i>			158.84		158.84			567.63		567.63			57.91		400.00	6.75		400.00
<i>Capital Expenditure</i>		400.00	0.00	0.00			250.00					250.00	0.00		250.00			250.00
<i>Youth Worker</i>		125.00	0.00	0.00	125.00		125.00	125.00		125.00		125.00	0.00			150		
<i>Defibrillator Installation</i>													120.00					
<i>Purchase of dog waste bin+Installation</i>													257.26					
<i>Coronation bench+ installation</i>													489.28					
<i>Bus stop annual service</i>																		360.00
<i>Parish Plan</i>		1,000.00	0.00	0.00	0.00								0.00					
Total Village Services		1,525.00	158.84		158.84		375.00	692.63	0.00	692.63		375.00	924.45		650.00	156.75		1,010.00
Totals		11,675.00	4,223.07	2,336.74	7,569.81		8,900.00	5005.62	2987.72	7923.34		9,370.00	10,047.55		9,618.50	8,441.57		10,351.00

Thurton Parish Council

Income

	Year 1/2 Budget £	2021-22 Actual £		Year 2/3 Budget £	2022-23 Actual £		Year 3/4 Budget £	2023-24 Actual £		Year 4/5 Budget £	2024-25 Actual £		Year 5/6 Budget £	2025/26 Actual £
<i>Cil</i>	150.00	0.00		600.00	969.49									
<i>HMRC</i>	120.00			200.00	371.46		400.00	587.54		300.00	275.61		300.00	
<i>South Norfolk Recycling Centre</i>	200.00	200.00		200.00	200.00		200.00	0.00		200.00	0.00		200.00	
<i>South Norfolk (Members Grant)</i>	0.00	0.00												
<i>NCC Members Grant</i>	0.00	0.00											4,000.00	
<i>Interest</i>	0.50	0.32		2.00			9.00			0.00				
<i>Grants other</i>										500.00	500.00			
<i>Other</i>		640.00			200.00		200.00	200.00			620.62			
Total Additional Income	470.50	840.32		1,002.00	1,740.95		809.00	787.54		1,000.00	1,396.23		4,500.00	
<i>Precept</i>	9,283.00			9,283.00			9,147.00			9,147.00			9,604.00	
Total Income (Precept + Additonal Income)		10,123.32			11,023.95			9,934.54			10,543.23			

Approved November 2024