

**SNETTERTON PARISH COUNCIL**  
**THREE YEAR BUDGET COMPARISON**  
**2025-26**

|                                                 | NET Budget<br>23-24 | ACTUAL            | NET Budget<br>24-25 | FORECAST<br>TO YR END<br>(as at Oct<br>2024) | DRAFT<br>NET Budget<br>2025-26 | NOTES for 2025-26                                                        |
|-------------------------------------------------|---------------------|-------------------|---------------------|----------------------------------------------|--------------------------------|--------------------------------------------------------------------------|
| <b>Payments</b>                                 |                     |                   |                     |                                              |                                |                                                                          |
| <b>Council Administration</b>                   |                     |                   |                     |                                              |                                |                                                                          |
| Staff Costs - Clerk Salary incl. PAYE & Arrears | £ 2,700.00          | £ 4,097.70        | £ 3,670.00          | £ 4,761.79                                   | £ 4,513.60                     | (5 hrs pw) employer NI costs commence at £5,000                          |
| Staff Costs - PAYE arrears                      | £ -                 | £ -               | £ -                 | £ 85.43                                      | £ -                            |                                                                          |
| PAYE arrears interest                           |                     |                   | £ -                 | £ 9.13                                       | £ -                            |                                                                          |
| Clerk expenses (WFH; mileage)                   | £ 130.00            | £ 191.00          | £ 200.00            | £ 182.00                                     | £ 200.00                       | WFH allowance and mileage to meet Internal Auditor                       |
| Office supplies (paper; ink; stamps)            | £ 120.00            |                   | £ 140.00            | £ 59.88                                      | £ 100.00                       | stamps & paper etc                                                       |
| Council website & email costs                   | £ 150.00            |                   | £ 100.00            | £ 93.33                                      | £ 73.50                        | plus 5% Website hosting (.gov.uk paid Oct 2024, not due again till 2026) |
| Council phone                                   | £ -                 | £ -               | £ -                 | £ -                                          | £ -                            |                                                                          |
| Training                                        | £ 320.00            | £ -               | £ 120.00            | £ -                                          | £ 200.00                       |                                                                          |
| Insurance                                       | £ 400.00            | £ 417.89          | £ 460.00            | £ 447.69                                     | £ 550.00                       | plus 20% (annual rise, plus increase in assets (defib))                  |
| Subscriptions                                   | £ 180.00            | £ 358.82          | £ 180.00            | £ 265.75 *                                   | £ 427.25                       | plus 5% ICO; NorALC; SLCC; CPRE; EasyPC Acc; Parish Online               |
| Payroll services                                | £ 120.00            | £ 120.00          | £ 120.00            | £ 120.00                                     | £ 126.00                       | plus 5%                                                                  |
| Audit                                           | £ 90.00             | £ 85.00           | £ 110.00            | £ 200.00                                     | £ 100.00                       | Internal Auditor                                                         |
| Meeting room hire                               | £ -                 |                   | £ 90.00             | £ 144.00                                     | £ 150.00                       | 6 meetings                                                               |
| Bank charges                                    | £ -                 | £ -               | £ -                 | £ -                                          | £ 72.00                        | if banking is moved to Unity Trust Bank - £6 pm                          |
| <b>Grants &amp; donations</b>                   |                     |                   |                     |                                              |                                |                                                                          |
| Community grants                                | £ -                 | £ -               | £ -                 | £ -                                          | £ -                            |                                                                          |
| S137                                            | £ 50.00             | £ -               | £ 50.00             | £ -                                          | £ -                            |                                                                          |
| <b>Assets &amp; Open Spaces</b>                 |                     |                   |                     |                                              |                                |                                                                          |
| Asset - maintenance                             | £ -                 | £ -               | £ -                 | £ -                                          | £ 200.00                       | consider an Assets EMR, long term maintenance/replace                    |
| Asset - replacement                             | £ -                 | £ -               | £ -                 | £ -                                          | £ -                            |                                                                          |
| Grounds & Tree Maintenance                      | £ -                 | £ -               | £ -                 | £ -                                          | £ -                            |                                                                          |
| Asset - new                                     | £ -                 | £ 149.00          | £ -                 | £ -                                          | £ -                            |                                                                          |
| <b>Other</b>                                    |                     |                   |                     |                                              |                                |                                                                          |
| Contingency - unplanned spend                   | £ 500.00            | £ -               | £ 500.00            | £ 86.34                                      | £ 500.00                       |                                                                          |
| Reserve build -EMR elections                    | £ 325.00            | £ 75.00           | £ 200.00            | £ -                                          | £ 200.00                       | (EMR currently £325.00, recommended target £1000)                        |
| Reserve build - General                         | £ -                 | £ -               | £ -                 | £ -                                          | £ 1,000.00                     |                                                                          |
| <b>TOTAL PAYMENTS</b>                           | <b>£ 5,085.00</b>   | <b>£ 5,494.41</b> | <b>£ 5,940.00</b>   | <b>£ 6,455.34</b>                            | <b>£ 8,412.35</b>              | payments equals receipts                                                 |

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|                       | NET Budget |            | NET Budget |            | FORECAST<br>TO YR END<br>(as at Oct<br>2024) | DRAFT<br>NET Budget<br>2025-26 | NOTES for 2025-26                                  |
|-----------------------|------------|------------|------------|------------|----------------------------------------------|--------------------------------|----------------------------------------------------|
|                       | 23-24      | ACTUAL     | 24-25      |            |                                              |                                |                                                    |
| <b>Receipts</b>       |            |            |            |            |                                              |                                |                                                    |
| <b>Other Income</b>   |            |            |            |            |                                              |                                |                                                    |
| Grants and Donations  | £ -        | £ -        | £ -        | £ -        | £ -                                          | £ -                            |                                                    |
| VAT reclaimed         | £ -        | £ -        | £ -        | £ 46.83    | £ -                                          | £ -                            |                                                    |
| Other Income          | £ -        | £ 21.30    | £ -        | £ 12.16    | £ 30.00                                      | £ 30.00                        | bank interest                                      |
| <b>Precept</b>        |            |            |            |            |                                              |                                |                                                    |
| Precept               | £ 4,500.00 | £ 4,500.00 | £ 6,000.00 | £ 6,000.00 | £ 8,382.35                                   | £ 8,382.35                     | <b>BUDGET LESS OTHER INCOME = PRECEPT REQUIRED</b> |
| <b>TOTAL RECEIPTS</b> | £ 4,500.00 | £ 4,521.30 | £ 6,000.00 | £ 6,058.99 | £ 8,412.35                                   | £ 8,412.35                     | receipts equals payments                           |

| Amenity Land (all estimates)                | Receipt     | Payment    |
|---------------------------------------------|-------------|------------|
| Transfer funds from Breckland - EMR Amenity | £ 10,000.00 |            |
| Legal Fees                                  |             | £ 1,000.00 |
| Grounds Maintainance                        |             | £ 1,200.00 |
|                                             | £ 10,000.00 | £ 2,200.00 |

**assumption for 2025/26:**

any amenity land expenditure will come from transfer monies