

Potter Heigham Parish Council Budget 2025-26

The budget provides an overview of payments and receipts for the previous, current and next financial year. The year-end is an estimated projection of expected remaining costs for the year. The Budget 2025-26 is based on gross figures.

Ref.	PAYMENTS	Budget 2024-2025	Actual Year to date September 30 2024	Forecast Year-end 2024-25	Variance to Budget (£)	Variance to Budget (%)	Budget 2025-26
1	Parish Clerk Salary	£7,555.00	£3,672.24	£7,520.24	£34.76	-0.46	£7,696.00
2	Administration	£100.00	£373.32	£423.32	-£323.32	323.32	£100.00
3	Parish Clerk Expenses	£100.00	£0.00	£0.00	£0.00	-100.00	£100.00
4	Working from Home Expenses	£60.00	£30.00	£60.00	£0.00	0.00	£60.00
5	Training	£250.00	£380.00	£736.40	-£486.40	194.56	£150.00
6	Subscriptions	£512.00	£369.45	£369.45	£142.55	-27.84	£400.00
7	Internal Audit	£200.00	£200.00	£200.00	£0.00	0.00	£75.00
8	Insurance	£650.00	£591.13	£591.13	£58.87	-9.06	£650.00
9	Churchyard Grass Cutting	£2,500.00	£0.00	£2,422.80	£77.20	-3.09	£2,750.00
10	Asset Management	£300.00	£0.00	£115.00	£185.00	-61.67	£400.00
11	Glass Recycling	£350.00	£144.36	£350.00	£0.00	0.00	£350.00
12	Grant	£5,000.00	£2,500.00	£5,000.00	£0.00	0.00	£5,000.00
13	Dog Bin Waste Collection	£1,500.00	£1,689.75	£1,689.75	-£189.75	12.65	£1,750.00
14	Local Government Elections	£100.00	£0.00	£0.00	£100.00	-100.00	£100.00
15	S137	£200.00	£0.00	£0.00	£200.00	-100.00	£200.00
16	Miscellaneous	£300.00	£38.50	£100.00	£200.00	-66.67	£150.00
17	ICO Data Protection Fee	£35.00	£0.00	£35.00	£0.00	0.00	£40.00
18	Gazette Newsletter	£150.00	£0.00	£150.00	£0.00	0.00	£250.00
19	Current Account Charges	£72.00	£72.00	£72.00	£0.00	0.00	£72.00
20	Peter Sandell Award	£50.00	£20.00	£40.00	£10.00	-20.00	£25.00
21	Special Occasions	£0.00	£0.00	£0.00	£0.00	#DIV/0!	£0.00
22	Ludham Estate Rent, water,account fee (Allotments)	£1,822.00	£687.16	£1,500.00	£322.00	-17.67	£1,830.00
23	Movement to/from General Reserves	£0.00	£0.00	£0.00	£0.00	#DIV/0!	£0.00
24	Movement to/from Earmarked Reserves	£955.00	£1,276.63	£1,276.63	-£321.63	33.68	£900.00
	TOTAL	£22,761.00	£12,044.54	£22,651.72	£109.28	-0.48	£23,048.00
Ref.	RECEIPTS	Budget 2024-2025	Actual Year to date September 30 2024	Forecast Year-end 2024-25	Variance to Budget (£)	Variance to Budget (%)	Budget 2025-26
25	Miscellaneous	-	-	-	-	-	-
26	Recycling Credit	£1,000.00	£0.00	£1,200.00	£200.00	20.00	£800.00
27	Interest	£300.00	£295.62	£300.00	£0.00	0.00	£250.00
28	VAT Reclaimed	£1,000.00	£0.00	£751.00	-£249.00	-24.90	£500.00
29	Allotment	£2,777.00	£63.55	£2,777.00	£0.00	0.00	£2,777.00
30	Precept	£17,684.00	£17,684.00	£17,684.00	£0.00	0.00	£18,721.00
	TOTAL	£22,761.00	£18,043.17	£22,712.00	-£49.00	-0.22	£23,048.00
FUNDING							
Ref.	PAYMENTS	Budget 2024-2025	Actual Year to date September 30 2024	Forecast Year-end 2024-25	Variance to Budget (£)	Variance to Budget (%)	Budget 2025-26
31	Hotspot Community Grant	£2,913.13	£886.17	£1,950.00	£963.13	-33.06	£963.32
	TOTAL	£2,913.13	£886.17	£1,950.00	£963.13	-£33.06	£963.32
Ref.	RECEIPTS	Budget 2024-2025	Actual Year to date September 30 2024	Forecast Year-end 2024-25	Variance to Budget (£)	Variance to Budget (%)	Budget 2025-26
32	Hotspot Community Grant	£2,913.13	£1,099.68	£1,949.68	-£963.45	-33.07	£963.32
	TOTAL	£2,913.13	£1,099.68	£1,949.68	-£963.45	-£33.07	£963.32
Tax Base 2024/25 406.1		Tax Base 2025/26 413.00					
Band D 2024/25 £43.55		Band D 2024/25 £45.33 (4.08% increase from previous year)					