

Crowle & Ealand Town Council
Budget Overview: Precept
April 2024 - March 2025

	2024-25 Proposed Budget Amount	2023-24 Actual Budget Amount	2023-24 Actual's To Date	% Increase / Decrease	£ Increase / Decrease
Income					
Plot Fees - Burial	£ 3,100.00	£ 1,500.00	£ 4,850.00	107%	£ 1,600.00
Plot Fees - Cremated Remains	£ 1,000.00	£ 2,000.00	£ 800.00	-50%	£ (1,000.00)
Interment Fees	£ 1,500.00	£ 2,000.00	£ 1,125.00	-25%	£ (500.00)
Grant of Exclusive Right of Burial Fee	£ 600.00	£ 550.00	£ 625.00	9%	£ 50.00
Memorial Fees	£ 650.00	£ 70.00	£ 650.00	829%	£ 580.00
Hire of Chapel	£ 200.00	£ -	£ 100.00	0%	£ -
NLC Grass Cutting Income	£ 38,321.83	£ 37,205.66	£ 37,204.00	3%	£ 1,116.17
Rental Income - Allotment	£ 1,500.00	£ 1,500.00	£ 1,500.00	0%	£ -
Rental Income - Cemetery House	£ 6,300.00	£ 6,000.00	£ 3,500.00	5%	£ 300.00
Rental Income - Meadows Cottage	£ 5,400.00	£ 5,400.00	£ 3,600.00	0%	£ -
Total Income	£ 58,571.83	£ 56,225.66	£ 53,954.00		£ 2,146.17
Expenses					
<u>Cemetery/Chapels Expenses</u>					
Cemetery Council Tax	£ -	£ -	£ -	0%	£ -
Cemetery Waste Disposal	£ 669.50	£ 650.00	£ 649.60	3%	£ 19.50
Cemetery Water Rates	£ 100.00	£ 200.00	£ 41.14	-50%	£ (100.00)
Cemetery/Chapel expenses	£ 1,200.00	£ 1,600.00	£ 5,762.50	-25%	£ (400.00)
Chapels Electricity Charges	£ 2,060.00	£ 2,000.00	£ 1,089.74	3%	£ 60.00
Total Cemetery Expenses	£ 4,029.50	£ 4,450.00	£ 7,542.98		£ (420.50)
<u>Grasscutting Expenses</u>					
Grasscutting Contractors	£ 15,000.00	£ 9,007.82	£ 5,857.00	67%	£ 5,992.18
Grasscutting NLC	£ 24,600.00	£ 24,600.00	£ 21,000.00	0%	£ -
Total Grass Cutting Expenses	£ 39,600.00	£ 33,607.82	£ 26,857.00		£ 5,992.18
<u>Gross Wages</u>					
Gross Wages	£ 47,247.20	£ 44,997.33	£ 30,821.58	5%	£ 2,249.87
Employer National Insurance Cont.	£ 1,588.19	£ 1,512.56	£ 1,805.48	5%	£ 75.63
Employer Pension Contributions	£ 439.46	£ 418.53	£ 485.14	5%	£ 20.93
Staff Mileage & WFH	£ 327.58	£ 311.98	£ 804.15	5%	£ 15.60
Total Gross Wages	£ 49,602.42	£ 47,240.40	£ 33,916.35		£ 2,362.02
<u>Other Expenses</u>					
Advertising	£ 500.00	£ 500.00	£ -	0%	£ -
Allotment Rent	£ 1,500.00	£ 1,500.00	£ 1,500.00	0%	£ -
Audit Fees	£ 1,632.00	£ 1,632.00	£ 1,036.00	0%	£ -
Bank & Card Machine Charges	£ 120.00	£ 120.00	£ 83.65	0%	£ -
Contested Election Provision	£ -	£ 4,000.00	£ -	-100%	£ (4,000.00)
Ealand Park	£ 20.00	£ 20.00	£ -	0%	£ -
Improving Public Spaces	£ 1,000.00	£ 33,702.75	£ 1,170.20	-97%	£ (32,702.75)
Insurances	£ 4,367.35	£ 3,351.00	£ 3,970.32	30%	£ 1,016.35
Cemetery House Maintenance	£ 2,000.00	£ 2,000.00	£ -	0%	£ -
Meadows Cottage Maintenance	£ 2,000.00	£ 2,000.00	£ 850.00	0%	£ -
Office Equipment Provision	£ 250.00	£ 250.00	£ -	0%	£ -
Office/General Administrative Expenses	£ 1,000.00	£ 1,000.00	£ 794.78	0%	£ -
Park Repair/Annual Inspection	£ 2,800.00	£ 2,800.00	£ 400.60	0%	£ -
Section 137 (Sundry Expenses)	£ 500.00	£ 500.00	£ 220.00	0%	£ -
Skate Park Insurance & Maintenance	£ 1,000.00	£ 1,000.00	£ 1,000.00	0%	£ -
Subscriptions/Membership Fees	£ 2,000.00	£ 2,000.00	£ 1,902.98	0%	£ -
Telephone & Mobiles	£ 1,000.00	£ 1,000.00	£ 609.91	0%	£ -
Training/Professional fees	£ 500.00	£ 500.00	£ 405.00	0%	£ -
Councillor Training	£ 500.00	£ 500.00	£ -	0%	£ -
Website Costs	£ 250.00	£ 250.00	£ 85.00	0%	£ -
Annual Community Event					
Best Kept Village	£ 50.00	£ -	£ 50.00	500%	£ 50.00
Scarecrow Competition	£ 150.00	£ 150.00	£ 150.00	0%	£ -
C & E Town Council Large Grant Applications	£ 10,000.00	£ 10,000.00	£ 6,855.00	0%	£ -
Mayoral Allowance	£ 500.00	£ 500.00	£ -	0%	£ -
Mayoral Event	£ 1,000.00	£ 1,000.00	£ -	0%	£ -
Youth Council	£ 1,000.00	£ 1,000.00	£ 231.00	0%	£ -
Total Other Expenses	£ 35,639.35	£ 71,275.75	£ 21,314.44		£ (35,636.40)
Total Income	£ 58,571.83	£ 56,225.66	£ 53,954.00		£ 2,146.17
Total Expenses	£ 128,871.27	£ 156,573.97	£ 89,630.77		£ (27,702.70)
Excess Income/Expenditure	£ (70,299.44)	£ (100,348.31)	£ (35,676.77)		

Bank Balance as at 7th November 2023

Reserves Bank Balance	£	82,146.04
Main Bank Balance	£	6,661.88
Total	£	88,807.92

Reserves & Designated Funds for 2023/24

	<u>Amount</u>	<u>Notes</u>
Cemetery House Maintenance	£ 2,000.00	Committed Repairs - Max. £1685.39
Meadows Cottage Maintenance	£ 1,150.00	Committed Repairs - Max. £2368.98
Cemetery Maintenance	£ 600.00	Spoil Soil Cost
Chapels Maintenance	£ 1,300.00	Office Expense - Office repairs & cabinate installation £1300.
Improving Open Spaces	£ 21,449.69	Inc GE Wages, Chapel Heating & Grasscutting
Improving Open Spaces - Park Repairs	£ 11,375.14	Committed Park Repairs
Grasscutting	£ 3,150.82	P Hinds
Grasscutting (NLC)	£ 3,600.00	G H Fillingham Ltd
C&ETC 50th Anniversary	£ 1,648.50	Roll of Honour Boards - Max. £2065.72
C&E TC Large Grants	£ 3,145.00	Amount Remaining
Wages with no overtime	£ 16,958.17	Estimate based on this years figure so far
Expected Running Costs	£ 6,180.60	Telephone, Rent, Waste Disposal etc
3 Months Reserves	£ 16,250.00	
	£ 88,807.92	
Surplus	£ -	

	<u>2024/25</u>	<u>2023/24</u>		
Precept Requested including Grant	£ 70,299.44	£ 69,285.00		
Grant	£ -	£ 1,035.00		
Proposed Precept excluding Grant	£ 70,299.44	£ 68,250.00	3.00%	£ 2,049.44
Taxbase	1,641.10	1,639.70		
Band D charge to residents	£ 42.84	£ 41.62		
Difference	£ 1.21	£ 0.99		