

LYMPSHAM PARISH COUNCIL BUDGET

INCOME	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Predicted	Proposed	Notes
Precept	32000	36000	36000	39500	
Lymsham News Ads	2435	2000	2400	2300	
Grants/ Interest/Other	2469	700	25315 *	0	Grant for play area *
Vat repaid	1707	2000	1850	1900	
CIL	5487	0	0	?	CIL cannot be used for everyday expenditure
From Reserves					
TOTAL	44098	40700	65565	43700	
EXPENDITURE					
Clerk's Salary (inc. PAYE)	12343	13850	13860	14500	Factor in 3.5% +Inc N.I.
Office Running Costs	400	400	400	400	Home Allowance for office
Admin and Audit	1185	1150	1250	1800	Scribe Malware Bnk chg Audits LAPTOP
Affiliation/Subscriptions	704	700	850	700	IOC SALC SLCC SPFA CPRE
Manor Hall Hire	220	280	260	260	
Waste Bin/s/Prop Maintenance	208	1000	335	450	
Gr. Maint. Inc. Play Area	6755	7500	5850	7500	New GM Contract, may need tree work
Lymsham News	2472	2600	2450	2600	
Equipment	360	2000	380	400	Misc
Training	25	150	140	150	
Insurance	747	900	810	1000	Inc. cyber
Election Expenses	0	100	100	1500	2027
Donations/Grants	1125	1500	1400	1900	Churchyard, COSC?, CH.
Parish Improvement Fund	0	2000	0	2000	Play area
Dog Bin Servicing	1325	1710	1765	1790	
Website	618	560	900	600	New website and hosting
Road Safety	0	0	0	1500	SID management
L in Bloom	391	300	310	300	
CIL Spend	5653	0	5000	2000	£2996 remaining
Chatty Club	1258	1500	1505	1350	Some from grants
Reserves	8299	2500	28000 *	1000	£25,000 Play area *
TOTALS	44087	40700	65562	43700	

**Notes: An election fund is needed in the event of a contested election. Average predicted spend per month =£3130 or 8 months.
Current play area fund =£25,100.00. Need to increase in the next few budgets to cover refurbs.**