

Mautby Parish Council

		2023/24		2024/25			2025/26		
Cost Code	Details	Precept	Actual to Year End	Precept	Actual to end Q3	Estimated to Year End	Precept	Inc/Dec on 2024/25	Inc/Dec on 2024/25 Budget.
	EXPENDITURE								
	Salaries								
	Parish Clerk - Salary	1,795.00	1,865.80	2,090.00	1,310.40	2,043.00	2,215.20	8.43%	5.99%
	Overtime - V Hall	400.00	-	-	0.00	-	-	#DIV/0!	#DIV/0!
	PAYE / NI	550.00	466.40	523.00	327.60	510.72	553.80	8.44%	5.89%
	Mileage	50.00	24.30	50.00	-	-	-	#DIV/0!	-100.00%
	Sub Total	2,795.00	2,356.50	2,663.00	1,638.00	2,553.72	2,769.00	8.43%	3.98%
	Other Payments								
	Administration	50.00	31.22	50.00	7.69	23.07	50.00	116.73%	0.00%
	Training	200.00	55.00	50.00	55.00	110.00	110.00	0.00%	120.00%
	Subscriptions	35.00	35.00	35.00	35.00	35.00	35.00	0.00%	0.00%
	Website	15.00	56.96	180.00	216.00	216.00	-	-100.00%	-100.00%
	Audit	50.00	50.00	300.00	520.00	520.00	100.00	-80.77%	-66.67%
	Hall Hire	-	-	-	-	-	-	#DIV/0!	#DIV/0!
	Village Hall	1,000.00	-	1,000.00	-	1,000.00	1,000.00	0.00%	0.00%
	Village Hall Repairs	72,000.00	67,790.55	-	6,058.59	8,058.59	-	-100.00%	#DIV/0!
	Village Hall - Solar (repay)						-	#DIV/0!	#DIV/0!
	V Hall - VAT Consultant	600.00	1,700.00	-	-	-	-	#DIV/0!	#DIV/0!
	Insurance	800.00	843.89	875.00	1,018.18	1,018.18	1,100.00	8.04%	25.71%
	Repairs and Replacements	200.00	935.60	200.00	-	100.00	200.00	100.00%	0.00%
	SAM2	-	-	-	-	-	-	#DIV/0!	#DIV/0!
	Churchyard Maintenance	1,796.00	1,796.00	1,800.00	1,796.00	1,796.00	1,800.00	0.22%	0.00%
	Village Green Grass Cutting	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,595.00	27.60%	27.60%
	Mole Control				-	200.00	200.00	0.00%	#DIV/0!

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[illegible]

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	TOTAL INCOME	75,437.00	83,075.92	3,088.00	2,338.62	2,424.62	2,388.00		
	SHORTFALL GRANT	-	-	-	-	-	-		
	PRECEPT	12,994.00	12,994.00	13,602.00	13,602.00	13,602.00	15,108.00		
	TOTAL INCOME	88,431.00	96,069.92	16,690.00	15,940.62	16,026.62	17,496.00		
	EXCESS / LOSS	-	9,465.61	-		- 8,741.12	-		
	Inc/Dec on Council Tax Bill	211.46%		2.54%			7.42%		
	Tax Base	144.00		147.00			152.00		
	Band D	£90.24		£92.53			£99.39		