

Merton Parish Council - Draft Budget 2024-2025.

Income:

INCOME	2023/24 Budget	DRAFT 2024/25 Budget
Precept	£12,220.00	£12,220.00
Parking Permits	£16.00	£16.00
Other/grants	£400.00	£415.00
TOTAL	£12,636.00	£12,651.00

Expenditure:

	2023/24 Budget	DRAFT 2024/25 Budget
STAFF COSTS	£3,900.00	£4,200.00
Salary & costs	£3,500.00	£3,750.00
Office Expenses	£400.00	£450.00
ADMINISTRATION	£1,205.00	£3,235.00
Insurance	£750.00	£750.00
Training	£100.00	£100.00
IT	£130.00	£135.00
Hall Hire	£125.00	£100.00
Legal & Contingency	£100.00	£2,150.00
RUNNING COSTS	£400.00	£415.00
Grass Cutting & Village Maint.	£400.00	£415.00
PROF. FEES	£206.00	£216.00
Audit	£90.00	£90.00
Subs	£116.00	£126.00
ASSETS	£1,700.00	£1,950.00
Maintenance	£100.00	£200.00
Purchases	£0.00	£100.00
Defibrillator	£600.00	£650.00
Play Equipment	£1,000.00	£1,000.00
GRANTS&DONATIONS	£525.00	£885.00
Standing Grants	£300.00	£300.00
Poppy Wreath	£25.00	£20.00
Other Grants/Donations	£200.00	£565.00
Reserves	£4,700.00	£1,750.00
General	£500.00	£500.00
EMR Play Equipment Fund	£3,700.00	£1,000.00
Precept Contingency	£500.00	£250.00
TOTALS	£12,636.00	£12,651.00

Tax Base and Precept Considerations:

Tax Base for 2024/2 is 127.60 (an increase of 3.83 from 2023/24) Requesting a precept for 2024/25 of £12,220.00 is a decrease of £2.96 or 3% from 2023/24. TDC estimate that the Parish Band D Rate will be £95.77/year (approx. £7.98/month or £1.84/week).

Current reserves: (EMR = Earmarked Reserve)

Amount	Details
£1,500.00	Election cost (EMR)
£8,000.00	Square Improvements (EMR)
£2,305.62	Defibrillator Fund (EMR)
£636.00	TAP Fund (EMR)
£344.97	Defibrillator Supplies (EMR)
£1,167.88	Assets Fund (EMR)
£100.00	Hall Hire (EMR)
£2,500.00	Precept Contingency (EMR)
£1,250.00	General Reserve
£4,716.67	Play Equipment Fund (EMR)
£988.22	Staff Costs & Training (EMR)
£279.68	Admin (EMR)
£23,789.04	TOTAL