

LANGTOFT PARISH COUNCIL	2024/25	2025/26	
		Proposed Budget. To be considered for Resolution	
	Budget Resolved 23.1.24	07.1.25	
ONGOING FINANCIAL PLAN			NOTES ON HOW FIGURES ARE CALCULATED FOR 2025/26
Council Expenses:			
Salary including tax and NIC (Clerk & Gardener)	15920	17164	total gross salary 15877 + 2.5% uplift£387 + Employers NIC increase since budget to 15% £900
Council Expenses (inc.Clerk & Councillors)	2000	1300	all council expenses, microsoft, virus protection/ meeting rental/ stationery and other clerk general costs
Audit fee	360	325	Plus percentage to cover increase
Training	480	480	12 courses at £40
Parish Council Election	0	0	
LALC subscription + ICO	600	525	Plus percentage to cover increase
Insurance	504	607	Plus percentage to cover increase
General Equipment	0		
Cemetery			
repairs and maintainance	500	1000	General garden expenses 12 x £42 per month = 504 General £250, road signage £250
garden equipment	500	250	possible replace and repair
Pest Control		100	moles etc
Parks			
grass cutting	1722	2080	with milder winters we are having an increase in the number of cuts allow for 16 cuts per year @ £130 per cut
play equipment maintenance and replacement	2000	2500	including £375 for a timber test flagged on ROSPA report
safety inspection	95	100	Plus percentage to cover increase
penfield	2200	2200	fuel 180, bird seed 250,naturhood50, safety equipment120, open day 150, signage160, tools 170 paint for container190, fence paint110, wildlife enhancements100, frog pond 400, others 320 TOTAL 2200
EEP Pond	0	4380	25/26 - £1280 (£500 pond risk assessment, £500 pond tree Mtce, £280 wild flower plugs) + addition £3100 for RLS risk assesement , station and signs
Amenities			
Allotments Savills LAGA	170	170	
Bus Shelter	120	150	
Planters	250	250	
Gritting	1500	1500	15 grits at £100
Grit bins			
fencing/Tree survey & Works	1500	1000	contingency for any repair works/safety issues
Donations s.137 spend	200	1500	agreed limited of expenditure
Defibrilator maintenance	300	300	
Electric power in parks?			
legals	2500		
Community Engagement			
Grapevine & Printing	2130	2160	6 @ 515 should it be a count of 4, if so reduce to 2060
Remembrance			
Cheese and wine		200	annual parish meeting
Donate your hours campaign		100	
Carers community hub			
Lincs community volunteers awards			
Parish Walk		100	
VE day		500	

Quartley resident surgeries		30	
Halloween			
christmas in the parks		400	
christmas window competition		20	
Christmas cards			
Reindeer & planter repair		200	
Revenue from football coaching			
TBD - additional amenities per demographic			
Event posters			
Events for 2024/25			
Misc			
contingencies	1000	2000	electricity in park other amenities
VAT	3466.81	3000	VAT reclaimable
Total YEAR EXPENSES (£)	£40,018	£46,591	
Income			
Precept	34154	35600	Proposal for Precept for 2025/26 to be resolved 7 January 2025 2.7% increase with £4014 deficit covered from reserves
grapevine adverts	650		
LAGA	170	170	
SKDC cleaning allowance	927	927	
Cemetery	1500	1880	
bank interest	200	600	
donations		400	
VAT to be reclaimed	3466.81	3000	
draw down from Reserves		4014	Amount to be drawn from Reserves
Penfield grant award			
Total Expected Income	41067.81	46591	
(Expenses - expected Income)	-£1,050	£0	
AGAINST BUDGET	37.90%	2.70%	Percentage increase per household per year in Band D
	£44.17	45.28	Cost per household per year in Band D
	increase of 12.13 per household per year	increase of £1.18 per household per year	