

# Budget 2024-25 Notes

## Forecast 2023/24

- 1 Audit/Insurance/Subs: audit fee higher than budgeted as CIL meant higher band.
- 2 Election costs: £250 reserved. Actual fee £172 vs £150 budgeted
- 3 Website & emails: fewer licences required due to Cllr vacancies
- 4 Health centre: Solar PV project and car park taken from in year and reserves (not CIL)
- 5 Cemetery & Churchyard: includes first round of tree works.
- 6 Misc Income: includes £15k of CIL 123 from MSDC for solar PV project

## Budget 2024/25

### Income

**Provisional** tax base has increased by 9.4% from 579.22 to 633.47

**Precept:** assumed 3% increase

**Provisional:** Band D increase £2.07 per annum (2023-24 = £68.84, draft budget = £70.91)

**Grants:** assumed to increase inline with minimum wage increase

### Expenditure

Amounts budgeted to be reserved:

- 1 Election costs: £250
- 2 Defibrillator: £50

### Staffing costs

- 1 Clerk to SCP28, external advice is to include 5% increase
- 2 NI & Pension contributions increase accordingly
- 3 National Minimum Wage increases to £11.44 per hour

General Expenses: Other includes cost of insurance revaluation on Health Centre

Grass cutting and gardening 2nd of 3 year agreement

### Health Centre:

- 1 Admin costs included in other budget lines.
- 2 Refurb project includes heating and air con phase

Cemetery & Churchyard: includes 2nd half of tree works.

### Reserves:

- 1 General: £9.9k reserved in first qrt, to be used to fund VAT. To be replaced in 2024/25  
Forecast y/e general reserves = £16k, to be increased in subsequent years in line with policy.
- 2 Health Centre: current reserves used to fund projects
- 3 Cemetery & Churchyard: current reserves to be used for tree works.

### CIL:

Highways project assumed for 2023-24, but could carry over to 2024-25

Forecast CIL unknown, as no CIL liable projects are underway

## Precept Comparison – 2023/24 financial year

The Tax Base is produced from the Council Tax system at MSDC which gives a listing of all the properties in each town or parish in the District. It then adjusts this to take into account any discounts that are given, for example, single occupancy, second homes or homes that are empty or exempt.

Across Suffolk (excluding Ipswich) by Tax Base, Stradbroke is the 73<sup>rd</sup> largest precepting Parish. When looking how this relates to the charge per Band D properties – Stradbroke has the 105<sup>th</sup> largest charge.

In Mid Suffolk, Stradbroke is the 13<sup>th</sup> largest Parish by Tax Base, but has the 23<sup>rd</sup> largest charge per Band D property.

The table below compares the 31 highest Band D charging Parishes:

Parish	Precept	Tax Base	Band D
Stowmarket	1,301,174	6,940.2	187.48
Eye	139,858	802.8	174.21
Botesdale	49,200	306.1	160.73
Coddenham	33,429	282.1	118.50
Elmswell	206,312	1,809.9	113.99
Laxfield	46,357	461.7	100.41
Debenham	81,338	839.6	96.88
Thurston	152,920	1,645.3	92.94
Redgrave	24,156	265.7	90.91
Mendlesham	51,000	569.3	89.58
Thwaite	5,380	62.6	85.94
Stoke Ash	7,094	82.6	85.88
Needham Market	150,811	1,778.9	84.78
Haughley	58,557	716.3	81.75
Bramford	78,625	975.7	80.58
Fressingfield	34,650	436.7	79.35
Barking	13,500	180.7	74.71
Beyton	23,186	312.9	74.10
Framsden	10,129	136.7	74.10
Badwell Ash	26,666	368.6	72.34
Woolpit	65,000	918.4	70.78
Mickfield	6,500	92.2	70.50
<b>Stradbroke</b>	<b>39,874</b>	<b>579.2</b>	<b>68.84</b>
Somersham	18,442	279.7	65.93
Bacton	34,687	526.1	65.93
Little Blakenham	7,150	110.9	64.47
Old Newton with Dagworth	28,293	439.4	64.39
Gipping	1,737	27.0	64.34
Thorndon	22,000	343.9	63.97
Rickinghall Inferior	10,680	168.5	63.38
Rickinghall Superior	20,920	330.1	63.38

Expenditure	2023-24		Draft budget 2024-25	Forecast 2025-26	Forecast 2026-27
	Budget	Forecast			
<b>Administration</b>					
Staffing costs	£ 36,260.00	£ 36,260.00	£ 39,545.48	£ 41,519.50	£ 43,567.53
Allowances	£ 576.00	£ 576.00	£ 576.00	£ 576.00	£ 576.00
Phone, stationery & postage	£ 262.00	£ 262.00	£ 260.00	£ 273.00	£ 281.19
Travel expenses	£ 600.00	£ 600.00	£ 600.00	£ 600.00	£ 600.00
<b>Total Administration:</b>	<b>£ 37,698.00</b>	<b>£ 37,698.00</b>	<b>£ 40,981.48</b>	<b>£ 42,968.50</b>	<b>£ 45,024.72</b>
<b>General Expenses</b>					
Insurance/subs/audit/ICO	£ 2,800.00	£ 2,923.00	£ 3,250.00	£ 3,300.00	£ 3,600.00
Cost of meetings	£ 200.00	£ 200.00	£ 200.00	£ 250.00	£ 250.00
Election Costs	£ 400.00	£ 422.00	£ 250.00	£ 250.00	£ 250.00
Training	£ 500.00	£ 500.00	£ 500.00	£ 500.00	£ 500.00
Website & Emails	£ 1,200.00	£ 900.00	£ 1,200.00	£ 1,300.00	£ 1,400.00
Other (inc professional fees)	£ 9,000.00	£ 9,000.00	£ 3,000.00	£ 3,000.00	£ 3,000.00
<b>Total General Expenses:</b>	<b>£ 14,100.00</b>	<b>£ 13,945.00</b>	<b>£ 8,400.00</b>	<b>£ 8,600.00</b>	<b>£ 9,000.00</b>
<b>Grants &amp; Donations</b>					
Grants & Donations	£ 500.00	£ 200.00	£ 500.00	£ 500.00	£ 500.00
Good Neighbours	£ 150.00	£ 200.00	£ 200.00	£ 200.00	£ 200.00
Music Day	£ 500.00	£ 500.00	£ 500.00	£ 600.00	£ 600.00
Poppy Appeal	£ 60.00	£ 60.00	£ 60.00	£ 70.00	£ 70.00
<b>Total Grants &amp; Donations:</b>	<b>£ 1,210.00</b>	<b>£ 960.00</b>	<b>£ 1,260.00</b>	<b>£ 1,370.00</b>	<b>£ 1,370.00</b>
<b>Health Centre</b>					
Assessments	£ 500.00	£ 350.00	£ 500.00	£ 2,000.00	£ 500.00
Maintenance	£ 2,000.00	£ 2,000.00	£ 2,000.00	£ 2,000.00	£ 2,000.00
Repairs & Renewals	£ 2,000.00	£ 2,000.00	£ 2,000.00	£ 2,000.00	£ 2,000.00
Facilities Upgrade Project	£ 800.00	£ 32,184.00	£ 4,800.00	£ -	£ -
<b>Total Health Centre:</b>	<b>£ 5,300.00</b>	<b>£ 36,534.00</b>	<b>£ 9,300.00</b>	<b>£ 6,000.00</b>	<b>£ 4,500.00</b>
<b>Highways</b>					
Playing Field grasscutting	£ 1,932.00	£ 1,932.00	£ 1,932.00	£ 1,932.00	£ 2,028.60
Playparks grass cutting	£ 1,569.00	£ 1,569.00	£ 1,569.00	£ 1,569.00	£ 1,648.00
Footpath & Permissive Path	£ 1,881.00	£ 1,881.00	£ 1,881.00	£ 1,881.00	£ 1,975.00
Street cleaning	£ 700.00	£ 700.00	£ 750.00	£ 775.00	£ 800.00
Debris Clearance	£ 550.00	£ 650.00	£ 583.00	£ 636.00	£ 662.50
Hedges/Trees/Ditches	£ 2,000.00	£ 950.00	£ 2,000.00	£ 2,000.00	£ 2,000.00
<b>Total Highways:</b>	<b>£ 8,632.00</b>	<b>£ 7,682.00</b>	<b>£ 8,715.00</b>	<b>£ 8,793.00</b>	<b>£ 9,114.10</b>
<b>Other</b>					
Cemetery & Churchyard	£ 4,179.00	£ 8,040.00	£ 6,900.00	£ 3,300.00	£ 3,600.00
Property Other/ Recreation	£ 2,000.00	£ 1,850.00	£ 2,000.00	£ 2,000.00	£ 2,000.00
Gate locking/Clock winding/Lighting	£ 460.00	£ 460.00	£ 460.00	£ 460.00	£ 460.00
Community Shed	£ 250.00	£ 500.00	£ 500.00	£ 500.00	£ 500.00
Loan repayment capital	£ 5,665.00	£ 5,665.00	£ -	£ -	£ -
Loan interest	£ 124.00	£ 124.00	£ -	£ -	£ -
Bank charges	£ 108.00	£ 108.00	£ 108.00	£ 108.00	£ 108.00
Defibrillator	£ 50.00	£ 50.00	£ 150.00	£ 150.00	£ 150.00
Youth Council	£ 475.00	£ 475.00			
Shed User Group	£ 2,095.00	£ 2,095.00			
VAT	£ 10,000.00	£ 15,000.00	£ 8,500.00	£ 3,500.00	£ 3,500.00
<b>Total Other:</b>	<b>£ 25,406.00</b>	<b>£ 34,367.00</b>	<b>£ 18,618.00</b>	<b>£ 10,018.00</b>	<b>£ 10,318.00</b>
<b>Grand Total:</b>	<b>£ 92,346.00</b>	<b>£ 131,186.00</b>	<b>£ 87,274.48</b>	<b>£ 77,749.50</b>	<b>£ 79,326.82</b>

	2023-24		Draft budget 2024-25	Forecast 2025-26	Forecast 2026-27
	Budget	Forecast			
<b>Income</b>					
<b>Precept</b>	£ 39,874.00	£ 39,874.00	£ 44,917.00	£ 46,264.51	£ 47,652.45
<b>Other income</b>					
MSDC/SCC Grants	£ 5,285.00	£ 5,684.84	£ 5,735.00	£ 5,983.20	£ 6,204.20
Health Centre rent	£ 22,400.00	£ 22,400.00	£ 25,000.00	£ 25,000.00	£ 25,000.00
Cemetery	£ 1,500.00	£ 1,800.00	£ 1,500.00	£ 1,500.00	£ 1,500.00
VAT reclaim	£ 15,381.00	£ 15,388.85	£ 15,000.00	£ 8,500.00	£ 3,500.00
Interest	£ 400.00	£ 1,300.00	£ 1,000.00	£ 800.00	£ 500.00
Miscellaneous/ Other	£ 850.00	£ 16,150.00	£ 5,970.00	£ 300.00	£ 300.00
<b>Total Other Income:</b>	£ 45,816.00	£ 62,723.69	£ 54,205.00	£ 42,083.20	£ 37,004.20
<b>Grand Total income:</b>	£ 85,690.00	£ 102,597.69	£ 99,122.00	£ 88,347.71	£ 84,656.65

<b>Income less expenditure: To / from reserves</b>	<b>-£28,588.31</b>	<b>£11,847.52</b>	<b>£10,598.21</b>	<b>£5,329.83</b>
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Funding to/from reserves	Budget		Forecast	
	Budget	Forecast	Budget	Forecast
General reserves	-£ 6,656.00		£10,450.00	£4,250.00
Training & Legal fees		-£500.00		
Health Centre		-£22,047.00	£1,000.00	£6,000.00
Playpark equipment				£5,000.00
Maintenance				
Election Costs		£250.00	£250.00	£250.00
Community Projects				
Churchyard & Cemetery		-£3,772.00		
Playing Field Drainage				
Defibrillator		£50.00	£150.00	£150.00
Ditch/Tree Maintenance				
Shed User Group		-£2,095.00		
Youth Council		-£475.00		
<b>Total</b>	<b>-£ 6,656.00</b>	<b>-£28,589.00</b>	<b>£11,850.00</b>	<b>£10,650.00</b>

CIL:	Totals		2023-24		Mar-24 y/e Totals	Draft budget 2024-25	Forecast Totals
	to Mar 2023	Forecast	Budget	Forecast			
<b>Income</b>							
All Saints Green	£ 62,980.20	£ 62,980.20	£ 125,960.40	£ 31,490.11	£ 157,450.51		
Willow Cottage	£ 2,761.67	£ 2,761.67	£ 5,523.34		£ 5,523.34		
Tarquin Barn	£ 6,250.00		£ 6,250.00	£ 3,587.07	£ 9,837.07		
Peacock close	£ 20,846.18		£ 20,846.18		£ 20,846.18		
Greenlea Lodge	£ 68.31		£ 68.31		£ 68.31		
<b>Total</b>	<b>£ 65,741.87</b>	<b>£ 65,741.87</b>	<b>£ 158,648.23</b>	<b>£ 35,077.18</b>	<b>£ 193,725.41</b>		
<b>Expenditure</b>							
Health Centre interior works	£ 48,163.00	£ 31,928.00	£ 80,091.00		£ 80,091.00		
Highways safety		£ 46,776.75	£ 46,776.75	£ 3,587.07	£ 50,363.82		
Chapel @ cemetery	£ 11,342.00	£ 3,048.00	£ 14,390.00		£ 14,390.00		
Bowls Club pavillion	£ 3,400.00		£ 3,400.00		£ 3,400.00		
Cricket nets	£ 11,780.00		£ 11,780.00		£ 11,780.00		
Health Centre Alarm	£ 2,210.48		£ 2,210.48		£ 2,210.48		
Priority Projects			£ -	£ 31,490.11	£ 31,490.11		
<b>Total</b>	<b>£ 76,895.48</b>	<b>£ 81,752.75</b>	<b>£ 158,648.23</b>	<b>£ 35,077.18</b>	<b>£ 193,725.41</b>		