

	£66,633.00	£73,808.00	Precept Increase	Assuming Income = Expense
<b>Precept</b>	<b>£63,147.00</b>	<b>£69,422.34</b>	<b>9.94%</b>	<b>Percentage Increase</b>
Delegated Services - Expected	£3,416.00	£3,785.66	£0.61	Increase per month per band D home
Interest	£70.00	£600.00		

Item Of Expenditure #	Budgeted 2023/24	Suggested 2024/25	Variance from previous year		Comments
Clerk's Salary					One SCP movement plus potential pay award
LGPS (Employer Contributions)					
Warden's Salary					Assume £12.50 to maintain gap with NLW
Tax and NIC					
<b>TOTAL STAFF COSTS</b>	<b>£30,035.00</b>	<b>£39,403.00</b>	<b>£9,368.00</b>	<b>31.19%</b>	<b>TOTAL STAFF COSTS</b>
Clerk's Mileage and Other Expenses	£370.00	£500.00	£130.00	35.14%	More onsite requirement
Postage/Telephone/Stationery	£300.00	£170.00	-£130.00	-43.33%	Less postage etc
Insurance	£1,043.00	£1,100.00	£57.00	5.47%	Expected increase
Audit/Legal Fees/Fees and Charges	£400.00	£420.00	£20.00	5.00%	No significant legal fees expected
Subscriptions (NALC/SLCC/CAN, etc)	£500.00	£600.00	£100.00	20.00%	Possible NALC increase
Hire of Premises (Jubilee Room/HVH)	£300.00	£0.00	-£300.00	-100.00%	
Chairman's Expenses	£100.00	£100.00	£0.00	0.00%	
Councillor/Clerk Training	£600.00	£600.00	£0.00	0.00%	
Office Equipment	£150.00	£150.00	£0.00	0.00%	
Work Clothing/Safety Equipment	£0.00	£0.00	£0.00	No Previous	Likely unnecessary
Election Costs	£0.00	£0.00	£0.00	No Previous	Possible, but unlikely
Events	£0.00	£0.00	£0.00	No Previous	
Website	£60.00	£65.00	£5.00	8.33%	
Granary Staithe Capital Expenditure	£0.00	£0.00	£0.00	No Previous	
Granary Staithe Maintenance (excl Capital Works)	£1,100.00	£1,100.00	£0.00	0.00%	
Street Lights (including Energy Charges)	£2,500.00	£3,800.00	£1,300.00	52.00%	Varying energy charges and maintenance
Street Furniture (Benches, Signage, Bus Shelters, etc)	£650.00	£650.00	£0.00	0.00%	Budget for one replacement bench
Litter Bins/Dog Waste Bins	£3,190.00	£3,550.00	£360.00	11.29%	Expected NNDC increase
Landscaping/Flower Beds	£400.00	£400.00	£0.00	0.00%	
Allotments	£100.00	£140.00	£40.00	40.00%	Based on 2023/24

Riverside and Pocket Parks	£4,000.00	£4,000.00	£0.00	0.00%	
Delegated Services (Urban Grass Cutting)	£3,600.00	£4,300.00	£700.00	19.44%	Expected increase (no budget update last year)
Special Projects	£5,000.00	£5,000.00	£0.00	0.00%	
Hoveton Village Hall LG(MP)A 1976 s19	£0.00	£0.00	£0.00	No Previous	
Village Playing Field Grass Cutting LG(MP)A 1976 s19	£1,600.00	£0.00	-£1,600.00	-100.00%	No longer paid
Hoveton St. John P.C.C. Churchyard LGA 1972 s137	£350.00	£350.00	£0.00	0.00%	
Hoveton St. Peter P.C.C. Churchyard LGA 1972 s137	£350.00	£350.00	£0.00	0.00%	
British Legion Wreath Donation LGA 1972 s137	£60.00	£60.00	£0.00	0.00%	
Miscellaneous Grants and Donations LGA 1972 s137	£750.00	£500.00	-£250.00	-33.33%	Suggested grant pot
Contingency	£500.00	£0.00	-£500.00	-100.00%	Now just General Reserves
Movement to Reserves	£9,000.00	£6,500.00	-£2,500.00	-27.78%	Spend of Parish Warden Reserves
<b>Totals</b>	<b>£63,200.00</b>	<b>£73,808.00</b>		16.78%	