

Laceby Village Council	Year end	Year End Estimate	Proposed Budget	Notes
Budget Code	2023/24	2024/25	2025/26	
INCOME				
General Income				
Precept (paid half yearly)	£ 41,631.00	£ 41,631.00	£ 44,251.00	
Interest on Deposit a/c's	£ 410.00	£ 1,112.00	£ 450.00	
VAT Refund (previous year)	£ 6,541.00	£ 1,531.00	£ 3,000.00	
Grants Received	£ -	£ 250.00	£ -	
Allotment Income				
Allotment Rents	£ 2,996.00	£ 3,100.00	£ 3,050.00	
Allotment Key Deposits	£ 70.00	£ 50.00	£ 20.00	
Cemetery Income				
Full Burials	£ 4,300.00	£ 3,500.00	£ 2,500.00	
Ashes Burials	£ 1,350.00	£ 1,500.00	£ 1,200.00	
Purchased Grave Spaces	£ 1,560.00	£ 1,250.00	£ 1,000.00	
Memorial Fees	£ 770.00	£ 650.00	£ 750.00	
Other Income			£ -	Cemetery Rates Refund
From Reserves	£ -	£ 8,476.00	£ -	
Transfer from Deposit Account	£ -	£ -	£ 199.00	
Transfer from Cheque Account	£ -	£ -		
Insurance Claim	£ 450.00	£ -	£ -	
Newsletter Advertising	£ -	£ 500.00	£ 150.00	
Total Income	£ 60,078.00	£ 63,550.00	£ 56,570.00	
EXPENDITURE				
Salaries				
Groundskeeper Salary	£ 5,669.00	£ 6,225.00	£ 8,547.00	
Litter Picker Salary	£ 5,418.00	£ 5,950.00	£ 6,360.00	
Clerk/RFO Salary	£ 9,191.00	£ 9,710.00	£ 9,750.00	
HMRC Tax/NI Payments	£ 4,298.00	£ 6,000.00	£ 6,750.00	
NEST Pension	£ 747.00	£ 850.00	£ 850.00	
St Francis Grove Expenditure				
General Site Maintenance	£ 516.00	£ 2,000.00	£ 1,000.00	
Repairs to Play Equipment/Wetpour	£ -	£ 6,850.00	£ -	
St Francis Grove Equipment	£ -	£ -	£ -	
Allotment Expenditure				
Rent to Mr Strawson	£ 1,701.00	£ 1,778.00	£ 1,850.00	
Allotment Key Refunds	£ 10.00	£ 55.00	£ 30.00	
Allotment Expenditure - general	£ 600.00	£ 250.00	£ 300.00	
Allotment Water Rates	£ 1,266.00	£ 1,200.00	£ 1,400.00	
Cemetery Expenditure				
Cemetery Rates (NELC)	£ 1,362.00	£ 1,500.00	£ 1,650.00	
Cemetery Water Rates	£ 42.00	£ 52.00	£ 75.00	
Cemetery Expenses	£ 1,823.00	£ 1,300.00	£ 1,500.00	
Cemetery Expenses - Petrol	£ 223.00	£ 180.00	£ 250.00	
Cemetery Equipment - groundsman	£ -	£ -	£ -	
Waste Disposal (collections & skip)	£ 826.00	£ 800.00	£ 850.00	
Litter Picker Expenditure				
Litter Picker Equipment		£ 60.00	£ 50.00	
Litter Picker Waste Bags etc	£ 53.00	£ 150.00	£ 130.00	
Church Expenditure				
Christmas Event	£ 153.00	£ 160.00	£ 175.00	
Church Clock Service & Repair	£ 162.00	£ 450.00	£ 300.00	
Churchyard Expenditure	£ -	£ -	£ -	
Churchyard Maintenance	£ 1,004.00	£ 1,300.00	£ 1,500.00	
Maintenance of the Church Wall	£ 1,476.00	£ 3,000.00	£ 1,000.00	Capital Project 2025/26
Admin Expenditure				
Printing		£ -	£ -	
Stationery	£ 125.00	£ 65.00	£ 85.00	
Postage	£ 79.00	£ 50.00	£ 60.00	
Telephone / Broadband	£ 260.00	£ 285.00	£ 300.00	
Computer Supplies / Printing	£ 242.00	£ 200.00	£ 250.00	
Website Domain & Hosting	£ 204.00	£ 225.00	£ 230.00	
Office Equipment	£ 216.00	£ -	£ 850.00	laptop
Expenses				
Chair's Allowance	£ 20.00	£ 120.00	£ 240.00	
Council Mileage / Expense Claims	£ -	£ -	£ -	
Cllr Training	£ 12.35	£ 50.00	£ 200.00	
Clerk Training	£ -	£ -	£ 50.00	
Clerk Mileage / Expense Claims	£ 128.00	£ 150.00	£ 150.00	

Finance				
Internal Audit	£	350.00	£	350.00
Audit Commission Fees	£	378.00	£	378.00
Bank Charges	£	25.00	£	-
Payroll Fees	£	324.00	£	300.00
Accounting Software	£	415.00	£	415.00
Professional Support Fees				
Legal Fees	£	-	£	3,000.00
Insurance Fees	£	2,021.00	£	2,140.00
Consultancy Fees	£	204.00	£	-
Subscriptions	£	185.00	£	150.00
ICO Fee (GDPR)	£	35.00	£	35.00
ERNLLCA Membership Fees	£	937.00	£	961.00
Other				
Stanford Centre Group	£	1,481.00	£	-
Stanford Centre Hire	£	112.00	£	200.00
Defib costs	£	-	£	866.00
Repair & Maintenance of Nature Area	£	-	£	-
Laceyby News	£	458.00	£	1,100.00
Purchase of Equipment	£	1,610.00	£	150.00
Remembrance Sunday	£	84.00	£	60.00
Transfer to Reserves	£	12,532.65		
Grants				
S137	£	1,100.00	£	2,550.00
Capital Projects				
Church Wall			£	50,000.00
Total Expenditure				