

ISLIP PARISH COUNCIL

Chair: Lisa Duval,

Clerk: Jill Dickinson – Telephone 07432098051

islip.clerk@gmail.com <http://www.islip-parish.co.uk>



PROPOSED BUDGET AND PRECEPT FOR 24/25

BUDGET 23/24	FORECASTED end of year payments and receipts 23/24	BUDGET CATEGORY	PROPOSED BUDGET FOR 24/25	NOTES
+	8000.00	CLERKS SALARY	6000.00	75% IPC, 25% Sports field
270.00	2000.00 300.00	STAFF AND ESTABLISHMENT COSTS. INC. TRAVEL	400.00	
0.00	550.00	TRAINING	400.00	Further training for existing and new councillors
95.00	400.00	ADMIN,PHONE, POST ETC	300.00	75% IPC 25% SFA
735.00	735.00	NCALC MEMBERSHIP, AUDIT, DPO	785.00	6.4% increase for NALC 23/24
150.00	150.00	SLCC MEMBERSHIP	150.00	
40.00	40.00	INFORMATION COMMISSION	40.00	
2740.00	3071.45	INSURANCE	2560.00	Estimate 12% increase overall. Split between IPC and Sports field 75% - 25%
150.00	150.00 Scribe 1000.00	IT systems	500.00	Monthly cost of scribe and potential IT support.
50.00	50.00	WEBSITE	50.00	
80.00	80.00	BANK CHARGES	100.00	
300.00	315.00	EXTERNAL AUDIT	330.00	5% increase
		Recreation Ground		
100.00	250.00	REFUSE	250.00	
500.00	1000.00	MAINTENANCE	1000.00	
110.00	113.50	ROSPA INSPECTION	120.00	
		Highways		
			2200.00	Yu energy increase from £16.50/month to £164/month , + phone box @ £16.50/month
800.00	500.00	LIGHTING		
0.00	200.00	LIGHTING REPAIRS	150.00	Speed signs

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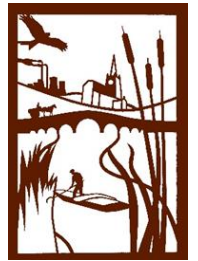
6000.00	6000.00	GROUND MAINTAINENCE	6200.00	Budget for a 3% increase and additional one-off work
250.00	250.00	FLOWERS/PLANTERS	250.00	
0.00	200.00	ASSET REFURB	300.00	
		Community Provision		
650.00	700.00	NEWSLETTER	700.00	4 editions of newsletter
250.00	250.00	DEFIBRILATOR	250.00	
500.00	500.00	COMMUNITY ENGAGEMENT	500.00	
65.00	65.00	BOWLS CLUB		
0.00		MISCELLANEOUS	200.00	
50.00	50.00	Grants and S137	2000.00	Assistance with village projects
	800.00	Capital projects	3500.00	Contingency for CCTV? Rec improvements?
1149.00	1149.00	LOAN	0	
		OTHER		
22034.00	28669.00	totals	29035.00	
		Expected Receipts		
23500.00	23500	Precept	28500.00	
100.00	100	BOWLS CLUB	100.00	
7.00	7		7.00	
488.00	488	MOWING GRANT	488.00	
24095.00	24095.00		29095.00	

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Potential opening balance as at 1.4.24	£28173.00	Should not go any lower than £24000 (equivalent to 12months precept)
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Notes for consideration

- No increase in Precept for since 19/20 (5 years)
- Need to gain grants for any capital projects eg. Cctv
- Does the council wish to support the bowls club, village hall etc.
- If the precept is not increased, the bank balance will drop to below the recommended reserve,
- Should the Council increase the precept by the amount the energy and insurance bills have increased. ie £3000
- Should the council increase the precept by the amount needed to cover the costs listed about ie. £29,000 – an increase of £5500

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