

**Budget Requirement 2024-25**

|                                   |                  | <b>Inflation 0%</b> | <b>Inflation 5%</b> | <b>Inflation 10%</b> |
|-----------------------------------|------------------|---------------------|---------------------|----------------------|
|                                   | Salary           | 1503.96             | 1579.16             | 1654.36              |
|                                   | Training         | 200.00              | 210.00              | 220.00               |
|                                   | Expenses Travel  | 113.40              | 119.07              | 124.74               |
|                                   | Stationary       | 50.00               | 52.50               | 55.00                |
|                                   | Payroll Services | 120.00              | 126.00              | 132.00               |
|                                   | Auditors Gift    | 20.00               | 21.00               | 22.00                |
| <b>Total Staff Costs</b>          |                  | <b>2007.36</b>      | <b>2107.73</b>      | <b>2208.10</b>       |
| <b>Insurance</b>                  |                  | 214.00              | 224.70              | 235.40               |
| <b>NALC Subscription</b>          |                  | 182.51              | 191.64              | 200.76               |
| <b>Hall Hire</b>                  |                  | 75.00               | 78.75               | 82.50                |
| <b>Dog Bin Waste Collection</b>   |                  | 215.80              | 226.59              | 237.38               |
| <b>New Councilor Training</b>     |                  | 120.00              | 126.00              | 132.00               |
| <b>Total Forecast Requirement</b> |                  | <b>2814.67</b>      | <b>2955.40</b>      | <b>3096.14</b>       |

**Surplus Precept after forecast requirement**

|                       |           |        |        |               |
|-----------------------|-----------|--------|--------|---------------|
| Existing precept      | £3,036.00 | 221.33 | 80.60  | <b>-60.14</b> |
| Precept uplift by 5%  | £3,187.80 | 373.13 | 232.40 | 91.66         |
| Precept uplift by 10% | £3,339.60 | 524.93 | 384.20 | 243.46        |