



BUDGET 2024/25

1 Introduction

The expenditure for this budget is based upon two principal components: business items and project items.

Business items are those items that are required simply to do business ie employment, website, meeting costs etc.

Project items are those items that the council would like to achieve in the financial¹ year and are based upon the business plan for the year 2024/25 (BP2024-1).

A principle of creating the budget is that the precept should cover the business costs and the cost of continue goals from the business plan. The cost of development goals can then be met through other income, such as the Slipway rental, and reserves.

2 Summary Costs

The overall summary of the budget is shown in the expenditure and income sections below.

2.1 Expenditure

The following table list the summary of predicted expenditure for the year 2024/25.

Expenditure	2023 Budget	2023 Actual ²	2024 Budget
Business	£7,394.50	£7930.18	£8,218.89
Projects – Development	£100.00	£0.00	£3,600.00
Projects – Continue	£1,350.00	£571.85	£1,200.00
	£8,844.50	£8,502.03	£13,018.89

2.2 Income

The following table is a summary of the required income for a neutral budget for 2023/24.

Income	2023 Budget	2023 Actual	2024 Budget
Slipway Rental	£3,250.00	£3,250.00	£3,250.00
Precept	£4,553.00	£4,553.00	£6,168.89
From reserves	-	-	£3,600.00
	£7,803.00	£7,803.00	£13,018.89

1 The council financial year runs from April 2024 to March 2025.

2 'Actual' figures may contain a forecast element as the financial year is not complete at time of publishing.

3 Business Items

In preparing the budget, a general 5% uplift has been applied to a number of items from the 2023/24 actual cost.

The majority increase in business cost for the actual of 2023/24 is due to the change in staff costs.

	2023 Budget	2023 Actual	2024 Budget	Notes
Employment				
Salary	£3,800.00	£4,784.00	£5,062.00	³
Premises	£100.00	£100.00	£100.00	
Telephone	£72.00	£72.00	£72.00	
Software				
Scribe	£172.00	£154.80	£162.54	
Zoom				
Subscription				
Data Protection	£41.00	£41.00	£41.00	
SLCC Membership	£100.00	£112.00	£117.60	
YLCA	£346.50	£352.00	£369.60	
CPRE	£50.00	£50.00	£50.00	
Expenses				
Office	£200.00	£290.13	£300.00	
Training				
Clerk	£250.00	£295.00	£200.00	
Councillors	£200.00	£141.80	£200.00	
Business				
Hall Rent	£300.00	£300.00	£300.00	
Insurance	£595.00	£584.95	£614.20	
Audit Fee	£160.00	£155.00	£115.00	⁴
Bank Charges	£96.00	£98.50	£96.00	
IT				
Website hosting & email	£462.00	£399.00	£418.95	
IT Equipment Replacement	£250.00			
Software Purchase	£200.00			
Total	£7,394.50	£7,930.19	£8,218.89	

³ Includes a 4% uplift for the NJC 2024/25 estimated salary increase + potential 1point scale increase.

⁴ Reduced audit costs due to Internal Auditor familiar with Scribe cashbook

4 Project Items

The following table list the project items included in the budget. There is a significant change in the project budget due to the number of projects that the council would like to complete in the next financial year.

4.1 Continue Goals

Continue goals are those goals that the council wishes to continue and maybe improve each year.

Continue Goals	2023 Budget	2023 Actual	2024 Budget	Notes
Scout Litter Pick	£200.00			
GC01 Strategic Plan				
GC02 General Power of Comp.		£450.00		
GC03 Grass/Verge Maintenance	£1,000.00		£1,000.00	
GC04 Footpath Maintenance				
GC05 Himalayan Balsam Control	£50.00	£21.85	£50.00	
GC06 Dog Fouling			£50.00	
GC07 Speeding in the Village				
GC08 Slipway Rent				
GC09 Village in Bloom	£100.00	£100.00	£100.00	
GC10 Hedge Maintenance				
Total	£1,350.00	£571.85	£1,200.00	

4.2 Development Goals

Development goals are those goals that the council would like to achieve and are typically one-off projects.

Development Goals	2023 Budget	2023 Actual	2024 Budget	Notes
GD07 Volunteers Scheme				
GD09 Road/Footway Cleaning			£500.00	
GD12 Emergency Planning				
GD13 Village Hall Noticeboard	£100.00		£1,500.00	
GD03 Village Seating			£500.00	
GD04 Tree Protection				
GD05 Village Signs			£1,000.00	
GD06 Designated Footpaths & Walks			£100.00	
Total	£100.00		£3,600.00	

5 Income

Acaster Malbis Parish Council has only two sources of income: rental income from The Slipway, and the precept charge to residents in the parish.

5.1 Slipway Income

December 2023 is the start of the final year of the 3-year fixed rental agreement of The Slipway. The rental income is:

£3,250.00 per annum

5.2 The Precept

The precept is a charge on a per household basis and is collected by the City of York Council as part of the Community Charge. The following table lists the past 5 years of precept values.

Year	Precept
2019-20	£3,499
2020-21	£4,421
2021-22	£4,553
2022-23	£4,553
2023-24	£4,553