

South Trumpington Parish Meeting

Payments	Budget 2024/2025	Balance to date 31/3/25	%	Budget 2025/2026	Notes
Advertising					
Advertising TOTAL	0.00	0.00		0.00	
General Admin	0.00			0.00	
Admin Support	3120.00	2862.00	91.73%	3120.00	Based of 2 hours per week.
Insurance	350.00	328.81	93.95%	350.00	
Audit Fee	225.00	99.00	44.00%	250.00	If the receipts & payments are below £25k the parish Meeting will be exempt from external audit.
Post/telephone/stationery/room h	2700.00	3583.27	132.71%	3000.00	based on 4 meetings per year, includes bank fees (£6pm). Posting of meeting invites costs an extra £1887 based on current housing numbers.
Affiliation fees	400.00	417.70	104.43%	450.00	Capalc affiliation based on number of electors.
Training					
General Admin TOTAL	6795.00	7290.78	107.30%	7170.00	
Asset Maintenance	0.00				
Defibrillator					Maintenance funded from reserves
Notice board		0.00			Not expected to require maintenance during year
Maintenance TOTAL	0.00	0.00		0.00	
GRANTS & S137	10000.00	14277.75	142.78%	10000.00	S137 allows the Parish Meeting to incur expense for items for which it has no other power. E.g. remembrance wreaths or charity contributions. There are restrictions on how much or what this can be given for. fy26 to be funded from reserves
School Activities Grant	10000.00				
GRANTS & S137 TOTAL	20000.00	14277.75		10000.00	
Special Projects			94.39%		
Events (S145)	10000.00	9158.26		10000.00	1/25 agreed Xmas and CNY event funding £10k index linked for 3 years.
Youth Provision (S145)	5000.00	5000.00			FY26 to be from Reserves. Romsey Mill Detached Youth Work 44 weeks = £4900
Misc		0.00			
Special Projects TOTAL	15000.00	14158.26	94.39%	10000.00	
Contingency					
TOTAL	41795.00	35726.79	85.48%	27170.00	

Receipts	Budget 2024/2025	Balance to date	%	Budget 2025/2026	Notes
Precept	26104.00	26104.00	100.00%	27561.00	
Agency Services	0.00				None at present
Release from reserves				-391.00	
TOTAL	£22,659.12	£26,104.00	115.20%	£27,170.00	

Reserves	C/F	Rec	Pay	C/F	Notes
General Reserves	23,614.30			13,991.51	
Transparency Grant (2017)	£1,370.02		182.39	£1,187.63	Grant to help the Parish Meeting meet its obligations under the Transparency Code. Will be used for website and other relevant costs as necessary.
Youth Provision	£7,088.00			£7,088.00	
Special Projects	£19,489.19			£9,489.19	Not allocated to any specific projects
School Activities Grant	£0.00			£10,000.00	£10K from special projects reserve
Defibrillator	£535.00			£535.00	To cover replacement consumables and maintenance when required
TOTAL	£52,096.51	£0.00	£182.39	£42,291.33	

£35,909.18
£26,104.00

Council Tax Base FY21	342.2
Band D Equivalent FY21	58.22
Council Tax Base FY22	353.4
Band D Equivalent FY22	56.38
Council Tax Base FY23	401.9
Band D Equivalent FY23	56.38
Council Tax Base FY24	481.6
Band D Equivalent FY24	50.74
Council Tax Base FY25	489.6
Band D Equivalent FY25	56.29