



# HATHERTON & WALGHERTON PARISH COUNCIL

## 2024/25 BUDGET vs Actual and Forecast Spend

Expenses incurred in Financial Year 2024/25	Budget	Actual	Full Year Variance of Budget against Actual + Forecast Spend
	Bud (£)	Act (£)	Variance (£)
Audit Fees	120.00	120.00	0.00
CHALC Fees	167.00	157.32	9.68
Clerk's Salary	2955.00	1,989.50	965.50
Contingency	300.00	0.00	300.00
Donations	200.00	0.00	200.00
Electricity	100.00	110.74	-10.74
Hire of Rooms / Zoom	180.00	180.00	0.00
Information Commissioner	40.00	40.00	0.00
Insurance	190.00	206.79	-16.79
Mileage Expenses	75.00	0.00	75.00
Neighbourhood Planning	450.00	0.00	450.00
Notice Board Maintenance	25.00	0.00	25.00
Parish Enhancement	500.00	264.50	235.50
Stationery / Postage	100.00	58.98	41.02
Training	300.00	30.00	270.00
Unity Fee	0.00	47.40	-47.40
Website Hosting	60.00	42.70	17.30
<b>Total</b>	<b>5,762.00</b>	<b>3,247.93</b>	<b>2,514.07</b>

NB: Minus denote overspend

43.6%

## 2024/25 CIL Funds

2024/2025 NEIGHBOURHOOD COMMUNITY INFRASTRUCTURE LEVY			
Receipts	Amount	Project Used	Cost
25/05/2023	£1,913.18	Village Signs	£234.17
		Soldier Silhouettes	£725.00
<b>Total receipts</b>	<b>£1,913.18</b>	<b>Remaining</b>	<b>£954.01</b>

## Agenda Item 6.b - Proposed Budget

To reconsider the election re-charging costs in the light of new guidance from Cheshire East Council that states that Parish Councils will only be charged for elections if the election of the Parish Council is contested.

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	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Audit Fees	130	130	130	130	170	180	203	120	240
CHALC	145	145	145	145	155	155	159	167	167
Clerk's Salary	1,935	2,027	2,143	2,032	2,090	2,180	2,747	2,955	3,087
Contingency	300	300	300	300	300	300	300	300	300
Donations	400	400	400	400	400	400	400	200	200
Electricity	90	80	80	80	80	20	100	100	120
Expenses	100	220	220	220	200	200	200	75	75
Hire of Mtg Room	240	240	240	240	240	280	280	180	210
ICO	35	35	40	40	40	40	40	40	40
Insurance	175	154	154	154	155	160	170	190	225
Neighbourhood Plannir	400	500	500	0	0	500	450	450	450
Notice Board	50	50	50	50	50	25	25	25	25
Parish Enhancement	0	0	0	2,000	2,000	1,000	1,000	500	500
Stationery	120	100	100	100	100	50	50	100	100
Training	150	150	150	150	150	300	300	300	300
Election Recharging Cos	0	0	0	0	0	0	0	0	2,500
Unity Fee	0	0	0	0	0	0	0	0	72
Website Hosting	40	40	40	41	80	80	55	60	70
<b>Total</b>	<b>4,310</b>	<b>4,571</b>	<b>4,692</b>	<b>6,082</b>	<b>6,210</b>	<b>5,870</b>	<b>6,478</b>	<b>5,762</b>	<b>8,681</b>

## Agenda Item 6.d - Payments to be authorised

Payment to	Details	Amount
Abbi Miller	Clerk Wages	£448.56
HMRC	Clerk Contributions	£112.00

Abbi Miller, RFO  
27<sup>th</sup> December 2024