

# Notes - Draft budget 2024-2025 – created September 2023

06 September 2023

## OVERVIEW

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The budget for the financial year April 2024 to March 2025 needs to be approved at the November Council meeting to enable the precept to be agreed by full Council in time for the Clerk to submit the precept request to WODC.

The draft budget has been prepared and circulated to councilors in preparation for discussion at the September Council meeting.

The budget document shows the actual expenditure for the year 2022-2023, the agreed budget for the current year, the actual expenditure for the current year to August 2023, the anticipated expenditure to the end of the financial year, the proposed budget for the next financial year, and three year forecast.

Council needs to complete the Action Plan for 2024/25 and decide what projects they wish to undertake. Budget needs to reflect the costs from the Action Plan.

## CLERK EMPLOYMENT

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**SALARY** – Based on current year proposed increase (£1925 pro rata) and NJC pay agreement 5% increase, for 10 hours per week

**EMPLOYERS LIABILITY** – To allow for liability due to salary increase

**PENSION** - Based on budgeted salary

## ADMINISTRATION

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**STATIONERY, CONSUMABLES, PRINTING** – No change

**ADMINISTRATION SOFTWARE** – Increase to allow for inflation

**WORKING FROM HOME ALLOWANCES** – No change

**PAYROLL** – Increase to allow for inflation

**INSURANCE** – No change but will depend on council's choice of assets to insure

**HALL HIRE** - No change

**MILEAGE** – No change

**WEBSITE AND EMAIL** – Increase to allow for inflation

**ICO REGISTRATION** – No change

**INTERNAL AUDIT FEE** – Increase to allow for change of grading based on receipts and expenditure levels

**EXTERNAL AUDIT FEE** - Increase to allow for change of grading based on precept and expenditure levels

**BANK SERVICE CHARGES** – Allowance for HSBC and Unity Bank

## TRAINING

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**TRAINING** – No change

## SUBSCRIPTIONS

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**OALC** – Increase to allow for inflation

**SLCC** – Increase to allow for inflation and salary change

**CFO** – No change

**CPRE** – No change

**NATIONAL ALLOTMENT SOCIETY** – Not renewing

## PLAYGROUND

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**ANNUAL INDEPENDENT INSPECTION** – Increase to allow for price increase for ROSPA annual inspection

**GRASS CUTTING** – Price based on current system. Council to agree specification for next year. Change of system may affect the cost.

**EQUIPMENT REPAIRS/REPLACEMENTS** – No change. Estimated cost. Council to agree what works to be carried out

**PLAYGROUND MAINTENANCE** -No change. Estimated cost – to allow for tree works, fence, wall etc

## PARISH MAINTENANCE

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**GENERAL MAINTENANCE** – No change. Estimated cost

**DEFIBRILLATOR** – No change. Allowance to cover replacement parts of Council's defib (Old Bakehouse)

**VERGE STRIMMING** – For 3No strimming of Bull Hill, between Brook End and Green End, and Horsehose Lane. Estimated cost – £300

## ALLOTMENTS

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**ALLOTMENT RENT** – No change

**MAINTENANCE** – No change. Estimated allowance

**WATER SUPPLY** – Estimated cost

## THE STOCKS

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**OWNERSHIP TRANSFER** – To cover legal/administrative costs

**GRASS CUTTING** – Estimated cost

**TREE SURVEY AND MAINTENANCE** - Estimated costs

**GENERAL MAINTENANCE/UPKEEP** – Estimated costs, eg drain maintenance, purchase of new plants

**ELECTRICITY SUPPLY** – Estimated costs, eg new box, take over of supply, charges

## COMMUNITY PROJECTS

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**COMMUNITY PROJECTS AND EVENTS** – Council to determine what projects and events they envisage for next council year.

**DONATIONS** – Council to decide donation allowance for the year.

## RESERVE

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**RESERVE** – Council to determine if required.