

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

10 November 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 was discussed at the September Council meeting, and a revised draft budget circulated to Councillors following the 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 October 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. The budget needs to reflect the costs which will be incurred from the Action Plan.

## CLERK EMPLOYMENT

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**SALARY** – Based on NJC pay agreement estimated 5% increase, for 12 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** – Increase to allow for asset insurance and rise in premiums experienced by other councils

**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 and extra equipment

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

**EQUIPMENT REPAIRS/REPLACEMENTS** – Increased based on current charges for repairs. Council to agree what works to be carried out.

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

**WALL REPAIRS** – To cover some of wall repairs required in next financial year, and to create reserve for future works

**BIN EMPTYING** – To cover bin emptying and maintenance by WODC

**FUTURE REPLACEMENTS RESERVE** – To create a reserve for future equipment replacement

## PARISH MAINTENANCE

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

**DEFIBRILLATOR** – Increase to cover replacement parts of Council's defib (Old Bakehouse) (indicative costs: pads £50, battery £200)

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

**WEED CONTROL** – To allow for specialist contractor to control weeds using weed killer on pavement edges

## 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.