

Notes - Draft budget 2025-2026 – created September 2024

06 September 2024

OVERVIEW

The budget for the financial year April 2025 to March 2026 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 budget document shows the actual expenditure for the year 2023-2024, the agreed budget for the current year, the actual expenditure for the current year to July 2024, 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 2025/26 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

SALARY – Based on estimated 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

STATIONERY, CONSUMABLES, PRINTING – Increase to allow for inflation

ADMINISTRATION SOFTWARE – Increase to allow for inflation

WORKING FROM HOME ALLOWANCES – No change

PAYROLL – Increase to allow for inflation

INSURANCE – No change

HALL HIRE - No change

MILEAGE – No change

WEBSITE AND EMAIL – No change

ICO REGISTRATION – No change

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

EXTERNAL AUDIT FEE -No change

BANK SERVICE CHARGES – Increase to allow for price changes

LEGAL FEES / LAND MANAGEMENT – Reduction due to estimated work required

TRAINING

TRAINING – No change

SUBSCRIPTIONS

OALC – Increase to allow OALC subscription proposal

SLCC – Increase to allow for inflation and salary change

CFO – No change

CPRE – No change

PLAYGROUND

ANNUAL INDEPENDENT INSPECTION – No change

GRASS CUTTING – Increase due to increase in cost this year

EQUIPMENT REPAIRS/REPLACEMENTS – Increase to allow for equipment repairs/removal due to various items coming to end of life

PLAYGROUND MAINTENANCE -Increase to cover cost of play bark

WALL REPAIRS – 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

GENERAL MAINTENANCE – No change

DEFIBRILLATOR – No change

VERGE STRIMMING – No change

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

ALLOTMENTS

ALLOTMENT RENT – No change

MAINTENANCE – No change

THE STOCKS

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 cost for supply

COMMUNITY PROJECTS

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

RESERVE – Council to determine if required.