

Chadlington Parish Council

Budget 2025-2026

Draft - January 2025

Actual 2023- Approved Actual Anticipated to Budget 2025-26
2024 (net) budget 2024- receipts/paym end of year
25 ents to date
(31/12/24)

RECEIPTS

	Precept	18859.00	36518.00	36518.00	0.00	0
	Donations and grants	550.00	0.00	5391.25	0.00	0
	Allotment rents	388.00	365.00	309.00	0.00	0.00
	Allotment water supply	0.00	500.00	0.00	0.00	0.00
		19797.00	37383.00	42218.25	0.00	0.00

PAYMENTS

Clerk employment						
	Salary	7268.35	11859.12	8951.50	11653.68	12312.96
	Employer's liability	82.33	250.00	301.25	352.41	1096.94
	Employer pension contribution	1577.23	2573.43	1897.02	2528.85	2671.91
Administration						
	Stationery, consumables, printing	148.21	100.00	67.25	100.00	110.00
	Administration software	147.32	190.00	59.99	190.00	200.00
	Working from home allowances	90.00	90.00	60.00	90.00	90.00
	Payroll	195.00	210.00	97.50	210.00	220.00
	Insurance	447.23	1000.00	40.64	700.00	1000.00
	Hall hire	262.50	350.00	225.00	350.00	450.00
	Mileage	41.56	170.00	43.71	170.00	170.00
	Website and email	130.00	400.00	0.00	400.00	400.00
	ICO registration	40.00	40.00	0.00	40.00	40.00
	Internal audit fee	200.00	250.00	200.00	200.00	300.00
	External audit fee	210.00	315.00	315.00	315.00	315.00
	Bank service charges	102.40	160.00	69.80	160.00	180.00
	Legal fees/land management	0.00	1000.00	0.00	1000.00	200.00
	Sports Field lease					2000.00
Training						
	Training and courses	377.50	600.00	284.85	600.00	600.00
Subscriptions						
	OALC	162.84	185.00	0.00	185.00	200.00
	SLCC	85.81	100.00	109.76	109.76	120.00
	CFO	55.00	45.00	0.00	45.00	45.00
	CPRE	45.00	45.00	0.00	45.00	45.00
Playground						
	Annual independent inspection	106.50	150.00	110.00	110.00	150.00
	Grass cutting	470.50	800.00	1110.00	1400.00	1500.00
	Equipment repairs/replacements	1000.00	1200.00	611.70	1200.00	2000.00
	Playground maintenance	835.24	1000.00	179.00	1000.00	1200.00
	Wall repairs	0.00	2000.00	0.00	2000.00	2000.00
	Bin emptying	0.00	450.00	435.24	435.24	450.00
	Future replacements reserve	0.00	4000.00	0.00	4000.00	4000.00
	Playground bark	0.00	0.00	0.00	0.00	500.00
Parish maintenance						

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	Weed control	0.00	400.00	0.00	400.00	400.00
	General maintenance	14.70	1000.00	10.36	1000.00	1000.00
	Defibrillator	59.95	400.00	0.00	400.00	400.00
	Verge strimming	0.00	300.00	0.00	0.00	300.00
	SID warranty extension	0.00	0.00	0.00	220.00	199.00
	Asset maintenance	0.00	0.00	0.00	0.00	0.00
Allotments						
	Allotment rent	200.00	200.00	200.00	200.00	200.00
	Maintenance	72.00	500.00	34.06	500.00	500.00
	Water supply	0.00	500.00	0.00	0.00	0.00
The Stocks						
	Ownership transfer	0.00	1000.00	0.00	0.00	0.00
	Grass cutting (vired)	0.00	600.00	0.00	0.00	600.00
	Tree survey and maintenance (vired)	0.00	750.00	0.00	0.00	750.00
	General maintenance/upkeep	0.00	1000.00	0.00	0.00	0.00
	Electricity supply	0.00	1000.00	0.00	0.00	0.00
Community						
	Community Projects and Events	0.00	100.00	0.00	100.00	100.00
Grants and donations						
	Grants and donations	0.00	100.00	0.00	100.00	100.00
Earmarked reserves						
	Lease and legal	5.00		0.00	989.00	
	Playground repairs/replacements	26664.00		0.00	19897.97	
	Payroll	195.00		0.00	0.00	
	Playground maintenance	950.00		0.00	522.05	
	Tree maintenance	0.00		600.00	600.00	
	Clerk salary	1885.25		0.00	0.00	
General reserves						
	Playground phase 1 works	2150.00		0.00	0.00	
	Election costs	1526.35		0.00	0.00	
	Employer pension	411.35		0.00	0.00	
	TOTAL	48214.12	37382.55	16013.63	54518.96	39115.81

Budget	39115.81
Use of reserves	0
Minus income	0.00
Precept request	39116.00

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Earmarked reserves	Remaining 31/12/24
Playground repairs/replacements	19891.97 (allocated)
Allotments	445
Insurance	231.32
Playground maintenance	522.05 (allocated)
Defibrillators	100
Lease and legal	989 (allocated)
Village Plan	1000
Climate action/biodiversity	1000
Clerk salary	19.75
	24199.09
	24199.09
 General Reserves	
As of 31/12/24	8,751.67

Precept 2025/26

1 Parish general expense (budget)	39116.00
2 Parish council election expenses	0
3 Cash requirements (line 3 = line 1 + line 2)	39116.00
4 Proposed precept 2025/26 (from line 3)	39116 (=line 5 rounded up)
5 Tax base	404.92
6 Band D Tax (line 6 = line 4 / line 5)	96.60
7 Previous year band D tax	£94.63
8 Tax rise = (line 6 - line 7) / line 7 x 100	2.08

	Change	% change
2019 - 20	14738	
2020 - 21	14916	178
2021 - 22	14916	0
2022 - 23	14980	64
2023 - 24	18859	3879
2024 - 25	36518	17659
2025 - 26	39116	2598