

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

04 September 2023

## OVERVIEW

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The budget for the financial year April 2024 to March 2025 needs to be approved at the January 2024 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 for discussion at the September 2023 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.

## CLERK EMPLOYMENT

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**SALARY** – Based on current year salary plus % for NJC pay award

**EMPLOYERS LIABILITY** – Based on budget salary no employer NI or pension contribution will be due

**PENSION**- Based on budgeted salary

## ADMINISTRATION

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**PAYROLL** – Increased charge information applied

**OFFICE CONSUMABLES** – No change

**USE OF HOME PREMISES** – No change

**PHONE/INTERNET** – No change

**USE OF HOME EQUIPMENT** – No change

**MILEAGE** – No change

**BANK SERVICE CHARGE** – No change

**PUBLICATIONS** – No change

**ICO REGISTRATION** – No change

**SOFTWARE SUBSCRIPTIONS** – No change

## TRAINING

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**TRAINING** – Increase due to increase in training charges

## SUBSCRIPTIONS

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**OALC** – Membership to County Association – Increase to allow for inflationary rise

**SLCC** – Clerk membership to Professional Association – No change

## INSURANCE

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**COMBINED INSURANCE** – Increased to allow for inflationary rise

## PARISH MAINTENANCE

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**PLAYGROUND INSPECTION** – No change

**PLAYGROUND RENT** – Annual rent to Cottsway Housing - no change

**PARISH MAINTENANCE** – No change. Council to decide on priorities/necessities

**DOG BIN WASTE COLLECTION** – Zero, as council no longer has dog bins

**SPELSBURY BIN COLLECTION** – Increase to allow for price increase

**WINTER SALT** – Will the Council need to purchase salt for the 2023/24 winter?

## ACCOUNTS

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**INTERNAL AUDITOR** – Increase to allow for rise of audit costs

**EXTERNAL AUDITOR** – No requirement anticipated

## HIRE

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**MEMORIAL HALL – COUNCIL MEETINGS** – No change

**MEMORIAL HALL – OTHER MEETINGS** – No change

## WEBSITE AND EMAIL

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**DOMAIN REGISTRATION**– Cost to be confirmed by Cllr Pickering

**WEB HOSTING OF SITE** – Cllr Pickering confirmed no charge

**MAILBOXES FOR COUNCILLORS AND CLERK** – Increase to allow for price increase

## ASSETS

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**REPAIR/MAINTENANCE OF EXISTING ASSETS** – No change

**PURCHASE OF ADDITIONAL ASSETS** – Council to determine purchase of new assets

**PROVISION FOR FUTURE REPLACEMENT OF ASSETS** – Council to determine allowance

## 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

**SID** – Allowance included to cover costs for replacement batteries.