

Notes - Draft budget 2024-2025 – created November 2023

01 November 2023

OVERVIEW

The budget for the financial year April 2024 to March 2025 needs to be approved by 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 was been prepared for discussion at the September 2023 council meeting, and has been updated for the November 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 October 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

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

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

TRAINING – Increase due to increase in training charges

SUBSCRIPTIONS

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

SLCC – Clerk membership to Professional Association – No change

INSURANCE

COMBINED INSURANCE – Increased to allow for inflationary rise

PARISH MAINTENANCE

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

INTERNAL AUDITOR – Increase to allow for rise of audit costs

EXTERNAL AUDITOR – No requirement anticipated

HIRE

MEMORIAL HALL – COUNCIL MEETINGS – No change

MEMORIAL HALL – OTHER MEETINGS – No change

WEBSITE AND EMAIL

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

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

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.