

**Weston on The Green Parish Council Budget 2024/25 - Approved at 9th January 2024 Parish Council Meeting**

	2022/23	2023/24	2024/25
<b>Expenditure (including VAT)</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>Staff Costs</b>			
Clerks Salary	£8,800.00	£9,500.00	£10,300.00
Clerk & Councillors Training	£400.00	£400.00	£300.00
<b>Election Costs</b>			
Parish Council Future Election Costs	£1,000.00	£250.00	£500.00
<b>Subscriptions</b>			
Oxfordshire Association of Local Councils (OALC) Subscription	£147.00	£150.00	£160.00
The Society of Local Council Clerks (SLCC) Subscription	£144.00	£146.00	£150.00
Oxfordshire Playing Fields Association	£42.00	£45.00	£45.00
Community First Oxfordshire	£55.00	£55.00	£55.00
CPRE - The Countryside Charity	£36.00	£36.00	£36.00
Oxfordshire Neighbourhood Plans Alliance	£50.00	£50.00	£50.00
Information Commissioner's Office (ICO)	£40.00	£40.00	£35.00
<b>IT</b>			
Website / Domain Hosting / SSL Website Certificate	£235.00	£120.00	£350.00
Email Server & 365 Subscription	£144.00	£144.00	£230.00
Equipment Renewal	£1,000.00	£200.00	£400.00
<b>Meeting Costs</b>			
Hire of Village Hall	£240.00	£360.00	£270.00
Refreshments/materials for events	£50.00	£50.00	£50.00
<b>Insurance and Auditing</b>			
Insurance	£700.00	£850.00	£600.00
Audit Fees	£450.00	£602.00	£650.00
<b>Loan Repayments</b>			
PWLB Repayments - Playing Field & Spinney Loan	£1,844.74	£1,844.74	£1,844.74
<b>Village Works</b>			
Playing Field Maintenance	£300.00	£300.00	£3,000.00
Spinney Maintenance	£1,000.00	£1,000.00	£1,000.00
Fence Works	£3,000.00	£3,000.00	£3,000.00
Village Contractor Grass Cutting	£4,200.00	£4,000.00	£4,000.00
Playing Field Grass Cutting	£0.00	£75.00	£75.00
Playing Field Mower Maintenance	£120.00	£120.00	£120.00
Playground Annual ROSPA Inspection	£99.00	£101.00	£110.00
Playground Maintenance	£100.00	£150.00	£150.00
Dog Litter Bin Emptying	£900.00	£1,240.00	£1,400.00
Village Tree Works	£750.00	£750.00	£750.00
General Village Maintenance	£700.00	£1,200.00	£1,200.00
Emergency Planning Fund		£500.00	£500.00
Community Bus Scheme	-	£2,000.00	£2,000.00
<b>Planning</b>			
Legal Fees	£500.00	£500.00	£500.00
<b>Donations</b>	£500.00	£1,000.00	£1,000.00
<b>Sundries</b>			
Administration & Printing Costs	£250.00	£350.00	£300.00
Clerk & Councillor Expenses	£50.00	£50.00	£50.00
<b>Village Initiatives (nb. grant funding also required to support some of these projects)</b>			
Development of Playing Field, Spinney & Playground	£7,500.00	£7,500.00	£9,000.00
Traffic Calming Initiatives	£9,500.00	£10,548.81	£9,910.00
Oak Tree Footpath	£2,500.00	£5,000.00	£5,000.00
Village Footpaths & Cycle paths Upgrading	£4,250.00	£6,000.00	£6,000.00
Neighbourhood Plan Review	-	£2,500.00	£2,500.00
New Housing Amenities at Milestone Lane	-	£1,500.00	£1,500.00
Defibrillator Installation at Jubilee Playing Field	-	£1,500.00	£1,500.00
<b>Total</b>	<b>£51,596.74</b>	<b>£65,727.55</b>	<b>£70,590.74</b>
CPI 2.2% on budget	£1,135.13	£1,446.01	£0.00
Contingency	£2,900.25	£3,694.55	£3,600.13
<b>Expenditure Total</b>	<b>£55,632.12</b>	<b>£70,868.10</b>	<b>£74,190.87</b>

**Anticipated Income Streams to Parish Council - 2024/25**

OCC Payment to PC for Grass Verge Maintenance	£2,206.82	£2,206.82	£2,206.82
Ardley United Football Club - Rent for Playing Field	£250.00	£250.00	£250.00
VAT Return (estimated)	£2,500.00	£1,500.00	£1,500.00
Bank Interest (estimated)	£15.00	£5.00	£375.00
<b>Total - Other Income (excluding precept)</b>	<b>£4,971.82</b>	<b>£3,961.82</b>	<b>£4,331.82</b>

**Parish Council Reserves Allocated to 2024/25 Budget**

Traffic Initiatives Reserves			£9,910.00
Development of Playing Field, Spinney & Playground			£7,500.00
Oak Tree Footpath			£5,000.00
Village Footpaths & Cycle paths Upgrading			£6,000.00
Neighbourhood Plan Review			£2,500.00
New Housing Amenities at Milestone Lane			£1,500.00
Defibrillator Installation at Jubilee Playing Field			£1,500.00
General Reserves for Village Projects			£5,500.00
Councillor Priority Fund Grants Received & Duchy Fencing Payment			£4,500.00
<b>Total - Parish Council Reserves Allocated to 24/25 Budget</b>			<b>£43,910.00</b>

**PRECEPT TO BE REQUESTED**

<b>£22,056.13</b>	<b>£23,731.47</b>	<b>£25,949.05</b>
		<b>£25,949.00</b>

**Additional Parish Council Identified Reserves at end FY 22/23**

3 Months PC Operating Costs for 2023/24 in Reserve	£11,350.59	£7,000.44	£7,200.00
Grant Funding Received	£865.00	£865.00	£865.00
<b>Total Additional Parish Council Identified Reserves</b>	<b>£12,215.59</b>	<b>£7,865.44</b>	<b>£8,065.00</b>

**Tax Band Information - 2024/25**

<b>Amount to be raised by Council Tax</b>	<b>£22,056.13</b>	<b>£23,731.47</b>	<b>£25,949.00</b>
Tax Base	239.1	257.9	269.8
Amount shown in Band D Property	£92.25	£92.02	£96.18
% change for a Band D Property	-0.2%	-0.2%	4.5%
Change in £ terms	-£0.19	-£0.23	£4.16
£ impact per month for a Band D Property	-£0.02	-£0.02	£0.35

**Value of permitted S137 funding for 2023-24: LGA (1972)**

Appropriate sum per elector	£8.41	£8.82	£9.93
Number of electors in parish	420	419	424
<b>Total Value of permitted S137 funding for Parish</b>	<b>£3,532.20</b>	<b>£3,695.58</b>	<b>£4,210.32</b>