

Weston on The Green Parish Council Budget 2026/27 - To go for approval to 7th January 2026 Parish Council Meeting

	2024/25	2025/26	2026/27
Expenditure (including VAT)	Budget	Budget (Jan)	Budget
Staff Costs			
Clerks Salary	£10,300.00	£11,500.00	£11,700.00
Training	£300.00	£300.00	£300.00
Election Costs	£500.00	£750.00	£1,000.00
Subscriptions			
OALC - Oxfordshire Association of Local Councils	£160.00	£216.00	£220.00
SLCC - Society of Local Council Clerks	£150.00	£150.00	£200.00
OPFA - Oxfordshire Playing Fields Association	£45.00	£47.00	£51.00
CFO - Community First Oxfordshire	£55.00	£55.00	£55.00
CPRE - The Countryside Charity	£36.00	£36.00	£36.00
ONPA - Oxfordshire Neighbourhood Plans Alliance	£50.00	£50.00	£50.00
ICO - Information Commissioner's Office	£35.00	£35.00	£35.00
IT			
Website, Emails & Subscriptions	£580.00	£440.00	£650.00
Equipment Renewal	£400.00	£700.00	£1,000.00
Meeting Costs	£320.00	£345.00	£345.00
Insurance	£600.00	£600.00	£650.00
Audit Fees	£650.00	£700.00	£650.00
PWLB Playing Field & Spinney Loan Repayment	£1,844.74	£1,844.74	£1,844.74
Village Works			
Playing Field Maintenance	£3,000.00	£3,400.00	£4,000.00
Spinney Maintenance	£1,000.00	£1,000.00	£1,000.00
Fence Works	£3,000.00	£3,000.00	£3,000.00
Grass Cutting	£4,000.00	£4,300.00	£4,400.00
Playground Annual RoSPA Inspection	£110.00	£115.00	£120.00
Playground Maintenance	£150.00	£750.00	£750.00
Village Tree Works	£750.00	£1,000.00	£750.00
Dog Bin Emptying	£1,400.00	£1,050.00	£720.00
General Village Maintenance	£1,200.00	£1,200.00	£1,200.00
Emergency Planning Fund	£500.00	£500.00	£500.00
Community Bus	£2,000.00	£2,500.00	£2,675.00
Defibrillator Maintenance	-	£150.00	£150.00
Planning - Legal Fees	£500.00	£500.00	£500.00
Donations	£1,000.00	£1,000.00	£1,000.00
Sundries			
Administration	£300.00	£300.00	£300.00
Expenses (Councillor & Clerk)	£50.00	£50.00	£50.00
Village Initiatives (nb. grant funding also required to support some of these projects)			
Development of Jubilee Playing Field	£9,000.00	£550.00	£500.00
Traffic Calming Initiatives	£9,910.00	£10,000.00	£9,650.00
Oak Tree Footpath	£5,000.00	£4,610.00	£0.00
Village Footpaths	£6,000.00	£6,000.00	£6,000.00
Neighbourhood Plan Review	£2,500.00	£2,500.00	£2,300.00
New Housing Amenities at Milestone Lane	£1,500.00		£1,500.00
Village Water Works	-	£1,000.00	£4,000.00
Bus Stop Works	-	£500.00	£7,000.00
Total	£68,895.74	£63,743.74	£70,851.74
Contingency	£3,513.68	£2,868.47	£3,188.33
Expenditure Total	£72,409.42	£66,612.21	£74,040.07

Anticipated Income Streams to Parish Council - 2026/27

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	£300.00	£0.00
VAT Return (estimated)	£1,500.00	£1,800.00	£2,000.00
Bank Interest (estimated)	£375.00	£575.00	£550.00
Total - Other Income (excluding precept)	£4,331.82	£4,881.82	£4,756.82

Parish Council Reserves Allocated to 2026/27 Budget

Development of Playing Field, Spinney & Playground	£500.00
Traffic Initiatives Reserves	£9,650.00
Village Footpaths & Cycle paths Upgrading	£6,000.00
Neighbourhood Plan Review	£2,273.79
New Housing Amenities at Milestone Lane	£1,500.00
Community Bus	£2,000.00
Parish Council Election Costs	£750.00
IT Equipment Renewal	£700.00
Village Water Works	£4,000.00
Bus Stop Works	£5,000.00
General Reserves for Village Projects	£4,000.00
Councillor Priority Fund Grants Received & Duchy Fencing Payment	£3,000.00

Total - Parish Council Reserves Allocated to 26/27 Budget **£39,373.79**

PRECEPT TO BE REQUESTED **£25,949** **£28,703** **£29,909.46**

Additional Parish Council Identified Reserves at end FY 24/25

3 Months PC Operating Costs for 2025/26 in Reserve **£9,685.30**

Total Additional Parish Council Identified Reserves **£9,685.30**

Tax Band Information - 2026/27

Amount to be raised by Council Tax	£25,949.00	£28,702.57	£29,909.46
Tax Base	269.8	278.0	277.7
Amount shown in Band D Property (year)	£96.18	£103.25	£107.70
% change for a Band D Property	4.5%	7.3%	4.3%
Change in £ terms (year)	£4.16	£7.07	£4.46
£ impact per month for a Band D Property	£0.35	£0.59	£0.37

Value of permitted S137 funding for 2025-26: LGA (1972)

Appropriate sum per elector	£9.93	£10.81	£11.10
Number of electors in parish	424	424	447
Total Value of permitted S137 funding for Parish	£4,210.32	£4,583.44	£4,961.70