

# Notes - Draft budget 2023-2024 – created September 2022

30 September 2022

## OVERVIEW

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The budget for the financial year April 2023 to March 2024 needs to be approved at the December 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 will be discussed at the September meeting.

The budget document shows the actual expenditure for the year 2021-22, the agreed budget for the current year, the actual expenditure for the current year to September 2022, the anticipated expenditure to the end of the financial year, and the proposed budget for the next financial year.

## CLERK EMPLOYMENT

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**SALARY** – Based on one SPC grade increase and 3% increase (SCP rate based on 2022 NJC proposal – which has not yet been agreed)

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

**CLERK PENSION** – Based on salary

**PAYROLL** – To allow for increase

## COUNCIL ADMINISTRATION

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**OFFICE CONSUMABLES** – No change

**USE OF HOME PREMISES** – No change

**PHONE/INTERNET** – No change

**USE OF HOME EQUIPMENT** – No change

**MILEAGE** – No change

**INSURANCE** – To allow for increase premium

**PUBLICATIONS** – No change

**ICO REGISTRATION** – No change

**SOFTWARE SUBSCRIPTIONS** – To allow for price increase

## TRAINING

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**TRAINING** – No change

## SUBSCRIPTIONS

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**OALC** – Membership to County Association – to allow for price increase

**SLCC** – Clerk membership to Professional Association – percentage of full cost

**COMMUNITY FIRST OXFORDSHIRE** – To allow for price increase

## PARISH MAINTENANCE

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**CHURCHYARD MAINTANCE** – Council to agree

**GRASS CUTTING** – Council to agree

**PARISH MAINTENANCE** – Council to agree

**DEFIBRILLATOR** – No change

## LAND RENT

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**PARISH HALL GROUND RENT** – No change

## AUDIT COSTS

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**INTERNAL AUDITOR** – Increased rate as per contract

**EXTERNAL AUDITOR** – Nil as council should be exempt

## ASSETS

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**REPAIR/MAINTENANCE OF EXISTING ASSETS** – Council to agree

**PURCHASE OF ADDITIONAL ASSETS** – Council to agree

**PROVISION FOR FUTURE REPLACEMENT OF ASSETS** – Council to agree

## WEBSITE

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**WEBHOSTING OF SITE, EMAILS AND DOMAIN**– Increase to allow for price rise

## DONATIONS - COUNCIL TO TAKE NOTE OF GRANTS AND DONATIONS POLICY

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Council to decide whether to offer donations and grants, whether to specific groups and specific amounts or agree to set an “allowance” for the year.

## CONTINGENCY

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Council to determine whether required.