

Notes - Draft budget 2023-2024 – created December 2022

05 December 2022

OVERVIEW

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 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

SALARY – Based on one SPC grade increase and 6% increase (SCP rate based 2022 NJC pay award)

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

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 premium increase

PUBLICATIONS – No change

ICO REGISTRATION – No change

SOFTWARE SUBSCRIPTIONS – To allow for price increases

TRAINING

TRAINING – Increased to allow for increase in cost trainings, and increased training for councillors

SUBSCRIPTIONS

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

CHURCHYARD MAINTANCE – Council to agree

GRASS CUTTING – To allow for price increase

PARISH MAINTENANCE – Council to agree

DEFIBRILLATOR – No cost – Council to agree

LAND RENT

PARISH HALL GROUND RENT – No change

AUDIT COSTS

INTERNAL AUDITOR – Increased rate as per contract

EXTERNAL AUDITOR – Nil as council should be exempt

ASSETS

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

WEBHOSTING OF SITE, EMAILS AND DOMAIN– Increase to allow for price rise and SSL certificate

DONATIONS - COUNCIL TO TAKE NOTE OF GRANTS AND DONATIONS POLICY

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

Council to determine whether required.