

Sandford St Martin Parish Council
Budget - Draft
2023-2024

Actual 2021- 22 (Net)	Approved budget 2022-23	Actual to 30/11/22	Anticipated to end of year	Budget 2023-24	Forecast 2024- 25	Forecast 2025- 26	Forecast 2026- 27
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RECEIPTS

Precept	6790.00	7107.00	3553.50	7107.00	0.00			
Grants	0.00	0.00	0.00	0.00	0.00			
PCC website contribution	0.00	0.00	0.00	0.00	0.00			
Pledge	0.00	0.00	0.00	0.00	0.00			
Receipts total	6790.00	7107.00	3553.50	7107.00	0.00			

PAYMENTS

Clerk employment								
Salary	2689.20	2743.20	1972.80	2959.20	3200.00	3360.00	3528.00	3704.40
Council employment costs								
Employer's liability	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Clerk pension	153.27	600.00	426.16	642.15	694.40	643.74	675.93	709.72
Payroll	195.00	198.00	97.50	204.84	220.00	223.85	227.77	231.75
Council administration								
Office consumables	48.49	60.00	38.00	60.00	60.00	61.05	62.12	63.21
Use of home premises	48.00	48.00	32.00	48.00	48.00	48.84	49.69	50.56
Phone/internet	24.00	24.00	16.00	24.00	24.00	24.42	24.85	25.28
Use of home equipment	18.00	18.00	12.00	18.00	18.00	18.32	18.64	18.96
Mileage	40.05	100.00	48.06	100.00	100.00	101.75	103.53	105.34
Insurance	199.11	275.00	241.00	241.00	275.00	279.81	284.71	289.69
Publications	0.00	50.00	0.00	0.00	50.00	50.88	51.77	52.67
ICD registration	40.00	40.00	0.00	40.00	40.00	40.70	41.41	42.14
Software subscriptions	123.98	150.00	0.00	115.00	150.00	152.63	155.30	158.01
Training								
Training	173.33	250.00	261.25	343.75	300.00	305.25	310.59	316.03
Subscriptions								
OALC	125.00	130.00	0.00	130.00	150.00	152.63	155.30	158.01
SLCC	27.65	40.00	31.29	31.29	50.00	50.88	51.77	52.67
Community First Oxfordshire	35.00	40.00	0.00	40.00	45.00	45.79	46.59	47.40
Parish maintenance						0.00		
Churchyard maintenance	500.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00
Grass cutting	315.00	400.00	270.00	350.00	400.00	407.00	414.12	421.37
Parish maintenance	0.00	300.00	0.00	300.00	0.00	0.00	0.00	0.00
Defibrillator	36.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00
Land Rent								
Parish Hall ground rent	15.00	15.00	0.00	15.00	15.00	15.00	15.00	15.00
Audit costs								
Internal auditor	130.00	190.00	190.00	190.00	200.00	203.50	207.06	210.68
External auditor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Assets								
Repair/maintenance of existing assets	0.00	150.00	0.00	150.00	0.00	0.00	0.00	0.00
Purchase of additional assets	0.00	0.00	36.24	36.24	0.00	0.00	0.00	0.00
Provision for future replacement of assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Website								
Web hosting of site and domain	141.95	160.00	249.82	249.82	270.00	274.73	279.53	284.42
Donations								
Barton Bulletin	0.00	75.00	75.00	75.00	0.00	0.00	0.00	0.00
Barton Bus	500.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00
Contingency								
Contingency	0.00	0.00	31.94	31.94	0.00	0.00	0.00	0.00
PAYMENTS TOTAL	5578.03	7106.20	5029.06	7445.23	6309.40	6419.81	6532.16	6646.47

Precept 2023/24

1 Parish general expense (budget)	6310.00	6309.40
2 Parish council election expenses	0.00	
Parish precept for tax setting purposes (line 3 =		
3 line 1 + line 2)	6310.00	
4 Proposed precept 2022/23 (from line 3)	6310.00	
5 Tax base	137.5	
6 Band D Tax (line 6 = line 4/ line 5)	45.89	
7 Previous year band D tax	£50.20	
8 Tax rise = (line 6 - line 7) / line 7 x 100	-8.58	

Change % change

2020 - 2021	9495		
2021 - 2022	6790	-2705	-40%
2022 - 2023	7107	317	4%
2023 - 2024	6310.00	-797	-13%