

Sandford St Martin Parish Council
Budget - Draft
2024-2025

	Actual 2022-23 (Net)	Approved budget 2023-24	Actual to 30/09/23	Anticipated to end of year	Budget 2024-25	Forecast 2025-26	Forecast 2026-27	Forecast 2027-28
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RECEIPTS

Precept	7107.00	7885.00	7885.00	7885.00				
Grants	0.00	0.00	1000.00	1000.00	0.00			
Receipts total	7107.00	7885.00	8885.00	8885.00	0.00			

PAYMENTS

Clerk employment								
Salary	2959.20	3200.00	1479.60	3229.20	3445.20	3617.46	3798.33	3988.25
Council employment costs								
Employer's liability	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Clerk pension	640.20	694.40	321.06	700.74	747.61	643.74	675.93	709.72
Payroll	151.17	220.00	107.34	215.00	240.00	244.20	248.47	252.82
Council administration								
Office consumables	66.75	60.00	14.98	60.00	60.00	61.05	62.12	63.21
Use of home premises	48.00	48.00	8.00	48.00	48.00	48.84	49.69	50.56
Phone/Internet	24.00	24.00	4.00	24.00	24.00	24.42	24.85	25.28
Use of home equipment	18.00	18.00	3.00	18.00	18.00	18.32	18.64	18.96
Mileage	95.30	100.00	17.64	100.00	100.00	101.75	103.53	105.34
Insurance	241.00	275.00	264.00	350.00	400.00	407.00	414.12	421.37
Publications	0.00	50.00	0.00	50.00	50.00	50.88	51.77	52.67
ICO registration	40.00	40.00	0.00	40.00	40.00	40.70	41.41	42.14
Software subscriptions	98.66	150.00	0.00	150.00	160.00	162.80	165.65	168.55
Bank charge	11.00	0.00	36.00	72.00	72.00	73.26	74.54	75.85
Training								
Training	343.75	300.00	97.50	300.00	350.00	356.13	362.36	368.70
Subscriptions								
OALC	130.00	150.00	0.00	150.00	170.00	172.98	176.00	179.08
SLCC	31.29	50.00	29.35	29.35	40.00	40.70	41.41	42.14
Community First Oxfordshire	35.00	45.00	0.00	45.00	50.00	50.88	51.77	52.67
Parish maintenance								
Churchyard maintenance	500.00	500.00	250.00	500.00	500.00	508.75	517.65	526.71
Grass cutting	270.00	400.00	180.00	400.00	450.00	457.88	465.89	474.04
Defibrillator	0.00	50.00	0.00	50.00	60.00	61.05	62.12	63.21
Tree works	0.00	0.00	350.00	350.00	400.00	407.00	414.12	421.37
Land Rent								
Parish Hall ground rent	0.00	15.00	0.00	15.00	15.00	15.00	15.00	15.00
Audit costs								
Internal auditor	190.00	200.00	200.00	200.00	250.00	254.38	258.83	263.36
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	200.00	203.50	207.06	210.68
Purchase of additional assets	36.24	150.00	520.00	670.00	200.00	203.50	207.06	210.68
Provision for future replacement of assets	0.00	150.00	0.00	150.00	150.00	152.63	155.30	158.01
Website								
Web hosting of site and domain	249.82	270.00	199.83	270	300.00	305.25	310.59	316.03
Donations								
Barton Bulletin	75.00	75.00	0.00	75.00	75.00	76.31	77.65	79.01
Barton Bus	500.00	500.00	0.00	500.00	500.00	508.75	517.65	526.71
Community Projects								
Jubilee Celebration	31.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Broadband installation	0.00	0.00	0.00	500.00	0.00			
PAYMENTS TOTAL	6786.32	7885	4082.30	9411.29	9115	9274.51	9436.82	9601.96

Precept 2023/24

1 Parish general expense (budget)	9115.00	9115.00
2 Parish council election expenses	0.00	
Parish precept for tax setting purposes (line 3 =		
3 line 1 + line 2)	9115.00	
4 Proposed precept 2022/23 (from line 3)	9115.00	
5 Tax base	xx	
6 Band D Tax (line 6 = line 4/ line 5)	#VALUE!	
7 Previous year band D tax	xx	
8 Tax rise = (line 6 - line 7) / line 7 x 100	#VALUE!	

	Change	% change
2020 - 2021	9495	
2021 - 2022	6790	-2705
2022 - 2023	7107	317
2023 - 2024	7885	778
2024 - 2025	9115	1230