

Notes - Draft budget 2024-2025 – created October 2023

01 October 2023

OVERVIEW

The budget for the financial year April 2024 to March 2025 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 October meeting.

The budget document shows the actual expenditure for the year 2022-23, the agreed budget for the current year, the actual expenditure for the current year to September 2023, 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 5% increase (SCP rate based on 2023 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

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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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 – Council to agree

PARISH MAINTENANCE – Council to agree

DEFIBRILLATOR – Council to agree

TREE WORKS - Council to agree

LAND RENT

PARISH HALL GROUND RENT – No change

AUDIT COSTS

INTERNAL AUDITOR – Increase as new internal auditor required, to allow for cost rise

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

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.

COMMUNITY PROJECTS

Council to determine whether to support or run community projects.