

Sandford St Martin Parish Council
Budget - Draft
2024-2025

Actual 2022-23 (Net) Approved budget 2023-24 Actual to 30/11/23 Anticipated to end of year Budget 2024-25 Forecast 2025-26 Forecast 2026-27 Forecast 2027-28

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	2190.18	3229.20	3390.66	3560.19	3738.20	3925.11
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	475.25	700.74	735.77	643.74	675.93	709.72
Payroll	151.17	220.00	161.01	215.00	240.00	244.20	248.47	252.82
Council administration								
Office consumables	66.75	60.00	20.68	60.00	60.00	61.05	62.12	63.21
Use of home premises	48.00	48.00	24.00	48.00	48.00	48.84	49.69	50.56
Phone/internet	24.00	24.00	12.00	24.00	24.00	24.42	24.85	25.28
Use of home equipment	18.00	18.00	9.00	18.00	18.00	18.32	18.64	18.96
Mileage	95.30	100.00	41.67	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	15.00	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	0.00	0.00	0.00	0.00
Community Projects								
Jubilee Celebration	31.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Community events	0.00	0.00	0.00	0.00	500.00			
Broadband installation	0.00	0.00	0.00	500.00	0.00			
PAYMENTS TOTAL	6786.32	7885	5075.47	9411.29	9048.43	9206.78	9367.90	9531.84

Precept 2024/2025

1 Parish general expense (budget)	9049.00		9048.43
2 Parish council election expenses	0.00		
Parish precept for tax setting purposes (line 3 = line 1 + line 2)	9049.00		
4 Proposed precept 2022/23 (from line 3)	9049.00		
5 Tax base	144.39		
6 Band D Tax (line 6 = line 4 / line 5)	62.67		
7 Previous year band D tax	£57.35		
8 Tax rise = (line 6 - line 7) / line 7 x 100	9.28		

Change % change

2020 - 2021	9495		
2021 - 2022	6790	-2705	-40%
2022 - 2023	7107	317	4%
2023 - 2024	7885	778	10%
2024 - 2025	9049	1164	13%