

Agreed Budget & Precept Request
As agreed at the Council meeting on the 16th January 2024

	Current budget 2023/24	Budget 2024/25	Comments
Grass cutting – Playing fields	1600.00	1,700.00	
Grass cutting – PCC/URC	770.00	770.00	Split 350/420 split (URC/PCC)
Grass cutting - Highways	8,500.00	6,750.00	New contract price
Closed Churchyard	0.00	0.00	
Trees*	1,000.00	1,000.00	Church trees have TPOs on
Grass cutting	800.00	950.00	
Memorial garden *	500.00	0.00	Seats, trees, grass cutting (money in reserves)
Highways/Verge maintenance	1,000.00	500.00	Weed spraying and rut filling
Biodiversity/climate change*	500.00	0.00	
General maintenance	100.00	100.00	Small jobs ie painting
Environment totals	14,270.00	11,770.00	
Lighting maintenance*	0.00	1,000.00	10 year guarantee on LEDS from 2020
Lighting replacements/new	0.00	0.00	Will use loan pot figure, to include in this pot, when loan paid off
Lighting supply	2,500.00	2,200.00	12months of agreed contract price
Bus Shelters	200.00	200.00	
Seats*	0.00	500.00	
Bins	350.00	700.00	£325 per year emptying (per bin) only charged 1 this year, so far. Possibly installing a new bin
Flagpoles*	100.00	400.00	
Planters	0.00	50.00	
Council Asset Totals	3,150.00	5,050.00	
Clerk's salary	11,000.00	11,600.00	Scale Point 33 plus backpay
Clerk's Office costs	210.00	210.00	
NI employers' contribution	100.00	300.00	
Employees Totals	11,310.00	12,110.00	
Office Costs	300.00	300.00	1/3 share of office costs with Weedon PC
Chair's Allowance	200.00	200.00	
Loan repayment – Salix	3,660.00	3,660.00	
Subscriptions	1,000.00	1,000.00	
Training*	0.00	500.00	
Insurance	850.00	800.00	
Audits	600.00	600.00	
Meeting Room Hire	400.00	300.00	library
Messenger	1,200.00	1,650.00	
Grants*	500.00	500.00	
Bank Charges	80.00	80.00	
Major Village Project/Memorial garden path resurfacing*	1,000.00	1,000.00	Money also in reserves
Elections*	0.00	500.00	
Contingency	1,000.00	750.00	
Website	0.00	100.00	
Office equipment*	0.00	0.00	
Flooding issues*	0.00	0.00	
General expenditure	10,790.00	11,940.00	
Proposed budget	39,520.00	40,870.00	An increase of 3.42%
Use of income	0.00	0.00	
Use of reserves	0.00	0.00	
Proposed precept request	39,520.00	40,870.00	

The budget for 2024/25 is agreed as £40,870.00

As no income or reserves are to be used to offset this figure the proposed Precept request is the same. This would equate to rise of 3.42% on last year's figure.

* Earmarked pots of funds – money transferred to reserves for this purpose not into the main pot of reserves