Weston Longville Parish Council - 2025/26 Budget

Category	Description	2021 / 22 Actual	2022 / 23 Actual	2023-2024 Budget 2023 / 24	2023-2024 Actual 2023/24	2024-2025 budget 2024 / 25	2024-2025 to date	2025-2026 budget 2025/26	% +/- Bud/Bud	2024/25 notes Comments	2025/26 notes
Income											
Income	Precept	6,107	7,328	7,328	7,328	10,650	10,650	11570	13%		
Income	CIL	3,283	5,597		2,018		1,638				
Income	Allotment	65	15	65	55	65	50	0	-100%		agreed increase.... Will fall in this year
Income	Grants		2,982		875		3,029				
Income	Other				32		100				
Income	VAT Reclaim	462									
Income Total		**9,918**	**15,922**	**7,393**	**10,308**	**10,715**	**13,829**	11570	45%		
Expenditure											
Admin & Exp	NALC/SLCC/CPRE	182	234	350	287	275	186	275	0%	Benifited from joint SLCC membership. NALC may increase - 10%	further reduction by sharing the SLCC membership between 3 - NALC rate will increase due to labour costs
Admin & Exp	Insurance	355	355	400	390	430	363	400	-8%	10% Cost of living rounded up	10% Cost of living rounded up
Admin & Exp	Audits	40	40	50	40	315	100	315	0%	Mid size council plus underpaying Sonya, 225+90	Mid size council plus underpaying Sonya, 225+90
Admin & Exp	Hire of Hall	243	170	300	225	300	-	300	0%		
Admin & Exp	Clerk's Office/payroll servic	288	340	450	486	495	324	580	19%	26 x 12 for office. payroll is 60 postage, mileage 6@, laptop needs looking at #100	at 6 month mark this is way over as incidentals have also gone in here. Laptop not happy and not been looked at.... WFH 312 mileage 57 payroll 100 incidentals 100
Admin & Exp	Newsletters		82	100					0%		
Admin & Exp	Website / Msoft		-	300	266	150	130	200	17%	150, Move towards .gov.uk domains (£210/2 years)	domain registration this year £70
Admin & Exp	Training/Forums etc	130	300	200	91	300	112	300	0%	1-5% of budget is standard	
Admin & Exp	Bank charges	-	-	-		-	0	75	#DIV/0!		4.25 x 12 = 51 + additional
Admin & Exp	Election Expenses			341	287	100		100	0%	replenish reserve, will increase over time with more postal voting.	reserve at 100 (£300 est)
Admin & Exp Total		**1,237**	**1,521**	**2,491**	**2,073**	**2,365**	**1,215**	2545	7%		
Employment	Clerk's Salary	2,343	3,105	3,291	3,158	3,350	1,555	3600	8%	Assumes 7% increase on contracted hours rounded up	7% rounded up - 3240 potential 250 increase
Employment Total		**2,343**	**3,105**	**3,291**	**3,158**	**3,350**	**1,555**	3600	8%		
Grants	Donations	767	3,390	3,000	1,579	1,525	3,779	1225	-10%	Church yard #750, Defib #200, Trees #50, RBL #25, community 500	churchyard 750, community 500 rbl 25
Grants Total		**767**	**3,390**	**3,000**	**1,579**	**1,525**	**3,779**	1225	-10%		
Maintenance	Hedge cutting	55		65	72	80	78	100	31%	10% increasd on actual	
Maintenance	Grounds maintenance	1,194	1,306	1,200	1,768	1,562	748	1700	12%	(expected 1,420 so 10% increase on actual	24/25 - 1,500 @ 10% inc + 200 trees etc
Maintenance	Playing field rent	50		50		50		50	0%		
Maintenance	SAM2 repairs	807	192	500		200	110	200	0%		
Maintenance	Pest control			110		150		150	0%		
Maintenance	Allotment costs								#DIV/0!		
Maintenance									#DIV/0!		
Maintenance Total		**2,106**	**1,498**	**1,925**	**1,840**	**2,042**	**1,354**	2200	8%		
Projects	Allotment - CIL	1,783		-	330	730	419	500	#DIV/0!	same water + for legal fees + clover	need a reserve for this to build up
Projects	Traffic management - CIL	170							#DIV/0!		
Projects	Roarr		720						#DIV/0!		
Projects	3 parishes plan grant		996						#DIV/0!		
Projects	bench		500						#DIV/0!		
Projects	Toilet				10,000				#DIV/0!		
Projects	Bus Shelter				225	4,000	7,268		#DIV/0!	Half bus shelter not in budget	
Projects								500	#DIV/0!		walks fliers and printing
Projects	Other							1000	#DIV/0!		
Projects Total		**1,953**	**2,216**	**-**	**10,555**	**4,730**	**7,687**	**2,000**	#DIV/0!		
Expense Total		**8,406**	**11,730**	**10,707**	**19,204**	**10,012**	**15,590**	**11,570**	15%		
	Surplus (deficit)	1,512	4,192	3,314	8,897	703					