Wroxton & Balscote Parish Council

2024/25 Budget Amendments

The following budget was approved at the Parish Council meeting on 8 January 2024, for the purpose of setting an unchanged Precept of £10,000 for the year ending 31 March 2025. The Precept is incorporated into the CDC Council Tax levy and represents a small proportion of every resident's Council Tax bill.

F	2923/24			2024/25		
13,737 Site rents 13,987 1 1,200 Grass cutting grant from OCC 1,200 60 Bank Interest 120 24,997 25,307 Expenditure 4,500 Staff costs 5,250 300 Staff expenses 192 2,500 General administration 1,525 2 8,000 Grass cutting 7,750 2,500 Path and verge clearance 2,500 900 Dog bin emptying 900 950 Sportsfield rent 950 1,090 Insurance (net of third party contribution) 600 3 1,000 Cemetery costs 1,200 4 800 Subscriptions 900 5 150 Hire of village halls 150 500 Training 300 500 Asset maintenance 500 1,000 Contingency 1,550 24,267		£				Notes
1,200 Grass cutting grant from OCC 1,200 120	Income	10,000	Precept	10,000		
Supervise Bank Interest 120 24,997 25,307		13,737	Site rents	13,987		1
24,997 25,307		1,200	Grass cutting grant from OCC	1,200		
Expenditure		60	Bank Interest	120		
300 Staff expenses 192 2,500 General administration 1,525 2 8,000 Grass cutting 7,750 2,500 Path and verge clearance 2,500 900 Dog bin emptying 900 950 Sportsfield rent 950 1,090 Insurance (net of third party contribution) 600 3 1,000 Cemetery costs 1,200 4 800 Subscriptions 900 5 150 Hire of village halls 150 500 Training 300 500 Asset maintenance 500 1,000 Contingency 1,550 24,267		24,997	-		25,307	
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1,000 Cemetery costs 1,200 4 800 Subscriptions 900 5 150 Hire of village halls 150 500 Training 300 500 Asset maintenance 500 1,000 Contingency 1,550 24,267		950	Sportsfield rent	950		
800 Subscriptions 900 5 150 Hire of village halls 150 500 Training 300 500 Asset maintenance 500 1,000 Contingency 1,550 24,267		1,090	Insurance (net of third party contribution)	600		3
150 Hire of village halls 500 Training 500 Asset maintenance 1,000 Contingency 24,690 24,267		1,000	Cemetery costs	1,200		4
500 Training 300 500 Asset maintenance 500 1,000 Contingency 1,550 24,690 24,267		800	Subscriptions	900		5
500 Asset maintenance 500 1,000 Contingency 1,550 24,690 24,267		150	Hire of village halls	150		
1,000 Contingency 1,550 24,690 24,267		500	Training	300		
24,690 24,267		500	Asset maintenance	500		
Surplus 207			Contingency	1,550		
Surplus 307 1.040		24,690			24,267	
1,040	Surplus	307		_	1,040	

Notes:

- 1. The breakdown of site rents is Cellnex £7,544, Air Waves Solutions £4,500 and Wroxton Woodyard £1,943.
- 2. Administration costs include items such as training, legal fees, bank charges, audit fee and, this year, election fees.

- 3. The Parish Council decided to change its insurance arrangements, resulting in a significant reduction in the premiums paid, despite the continuing impact of inflation.
- 4. Cemetery costs are higher due to the inclusion of hedge and grass cutting charges, but they are in practice offset by income from burial and headstone charges, for which a budget has traditionally never been set.
- 5. \Subscriptions include the cost of OALC membership and two important software packages covering accounting and cemetery administration.

Michael Robarts Responsible Financial Officer

9 January 2024