

Croxden Parish Council - Budget and Precept request for Year 2024-2025

RESOLVED in Meeting - 08.11.2023 and REVISED on 08.05.2024. REVISED Budget RESOLVED in Meeting 10.07.2024

Law/New Item	Payments	Budget for 2020-2021	Budget for 2021-2022	Budget for 2022-2023	Budget 2023-2024	spend to date April - 31st August 2023	Forecast spend - September - March 2024	Total Spend 2023-2024 (excluding VAT)	Variance +/-	Budget 2024-2025	Notes
	General Administration										
LGA1972 s111	Clerk Salary - Council Admin	1504.92	1504.92	2350.44	2697.72	1111.41	1573.11	2684.52	-13.2	3089.16	2024-2025 is assuming NALC provide pay rise to scale SCP 13 - increased hours from 30.11.2023 (see line 9) added website admin
	Clerk Salary NALC pay increase				200	12.24	30	42.24	-157.76	45	Assuming that 2024-2025 pay rises will be announced in September 2024 via NALC update.
NEW	Clerk salary - website admin				0	0	0	0	0		26hrs per year - included in Clerk Salary line 7
	Overtime Payments	0	0	0	0	0	0	0	0	0	
NEW	Clerk Pension - SCC									771.6	agreed in May 2024 meeting
NEW	Employee Eye Test and Glasses	0	0	0	100	0	95	95	-5	100	Expenses policy - November 2022
	HMRC	0	0	0	0	0	0	0	0	0	
	Home Working Allowance	60	60	60	84	28	56	84	0	84	£7 per month
NEW	Councillors Expenses				165	0	165	165	0	100	New Policy introduced November 2022
	Stationary for Council Admin	48.74	50	90	155	16.61	50	66.61	-88.39	80	
	Payroll software/Bradley Ltd	58.8	58.8	58.8	90	0	90	90	0	120	move to Payroll Agency Bradleys Ltd in 2023- increased from 90 to 120
	Shredding - confidential waste		7	7	7	0	15	15	8	15	
LGA 1972s111	Room Hire for Meetings	60	60	100	120	0	120	120	0	130	increased in 2022 budget due to domestic fuel costs
	Councillor Training	50	100	250	250	0	250	250	0	250	
	Clerk Training	0	0	50	50	0	50	50	0	60	
	Statutory Requirements										
	Insurance	341.21	375.34	600	340	330.97	0	330.97	-9.03	334.38	included event insurance for D Day event - reduced from 400 to 334.38 in May 2024
LGA1972s150(5)	Audit - External	0	0	0	0	0	0	0	0	0	
LGA1972s150(5)	Audit - Internal	25	30	30	30	30	0	30	0	217.1	New Auditor increased to 217.10 from 169
	Information Commission Office - Data (ICO)	35	35	35	35	35	0	35	0	35	
	Website hosting and compliance	500	500	650	650	650	0	650	0	150	Gold Package annual fee from SCC 24.07.2023
new	Website domain name				0	60	0	60	60	9.99	SCC hold domain name
	Website Development		100		100	0	0	0	-100	150	SCC
	Earmarked Fund			2000	500			0	-500	1000	General Reserves need to be increased
LGA1972 s12pl1	Parish Annual Community Meeting	150	60	200	50			0	-50		
LGA 1972s111	Elections		200	200	200	91.3	0	91.3	-108.7	100	to be Earmarked funds
	Subscriptions										
LGA 1972 s 143	Staffordshire Parish Council Administration	80	80	81	135	102.89	0	102.89	-32.11	108	subscription details provided 28.10.2022 - reduced from 130 to 108
	Society of Local Clerks	68	34	0	34	0	0	0	-34	34	
	Zoom License	158.29	119.9	0	0	0	0	0	0	0	
	Zoom expenses to Councillors	25	15	0	0	0	0	0	0	0	
	Assets - maintenance										
	Laptop	290.83	0	0	0	0	0	0	0	0	
	Laptop service		0	30	30	0	35	49.98	19.98	50	
	Printer		0	0	80	49.99	0	49.99	-30.01	0	
NEW	Printer Ink - monthly sub				0	0	0	0	0	35	2.99 PER MONTH FROM FEB 2024
	Hard Drive - external		0	0	0	0	0	0	0	0	
	Strong Box for external drive	0	0	0	0	0	0	0	0	0	
	Software - Windows	0	80	80	80	0	59.99	59.99	-20.01	0	word 2016 has been installed

gdrive annual sub	0	0	15.99	15.99	24.99	0	24.99	9	24.99	
Software - Virus	24.95	25	24.95	24.95	24.95		24.95	0	24.95	
Defibrillator - Croxden	33.98	20	20	20			0	-20	33.98	changed in 2022
Defibrillator - Beamhurst	0	0	20	20			0	-20	33.98	changed in 2022
Defibrillator - Electricity	6	6	12	0	0	0	0	0	0	Cost is £1 per month for electricity - both English Heritage and Meachen and Bevan have waived their claim to the funds.
WW1 Bench - Croxden	0	0	0	0	0	0	0	0	0	
Silent Soldier - Croxden	0	0	100	50	0	0	0	-50	0	
Flag Pole/Flag	60	40	40	0	0	0	0	0	0	have a spare rope
Noticeboards - Croxden, Beamhurst, Greatgate	390	180	0	0	0	360	360	360	0	WH Durose renewed in 2023
Village Green Posts	50	60	0	0	0	60	60	60	60	need to make a date in October to paint
Stone Trough - Plants	35	35	35	35	0	35	35	0	35	
Croxden Village entrance Sign	0	1100	0	0	0	0	0	0	0	
Lengthsman and Stile Repairs	500	300	0	770	545	270	815	45	300	forecast for one more stile repair in 2023-2024 - reduced from 800 to 300 in May 2024

Maintainance/Groundworks										
Grass Cutting - Greatgate Village Green	168	168	335.58	360	146.7	342.3	489	129	490	
Wildflower border	150	150	0	0	0	0	0	0	0	border did not work - see below wildflower plugs
Bulb Planting - Beamhurst and Greatgate		0	50	50	0	55	55	5	55	infill bulbs at Greatgate Village Green - possibly by Map Case - https://www.bostonbulbswholesale.co.uk/daffodil-bulbs/avalanche-daffodil-bulbs-1361-2465.html#/4-pack_quantity-25
Poppy Wreath	45	55	55	60	0	60	60	0	60	

Parish Projects										
Queens Platinum Jubilee - Coins and Beacon 02.06.2022	0	0	300	0			0	0	0	
King Charles III coronation coins and community event			175	350	0	0	0	-350	0	Grant £175 provided in March 2023 for Coronation on 6th May 2023
NEW D Day 80th Anniversary Beacon Event and WW Cookery Book competition				0	0	0	0	0	150	Cook Book leaflet - Refreshments, Beacon - reduced from 350 to 150 in May 2024
NEW Wildflower Plugs - Greatgate Village Green				0	0	0	0	0	100	wildflower plugs for Greatgate Village Green - https://www.cumbriawildflowers.co.uk/collections - reduced from 150 to 100
Parish Questionnaire		0	70	0	0	0	0	0	0	Next questionnaire in 2026
NEW Parish Questionnaire - projects requested by residents				500	0	0	0	-500	0	
Lonliness Leaflet		0	0	0	0	0	0	0	0	
Parish Walks Leaflet	30	0	0	0	18.5	0	18.5	18.5	0	Poster on Noticeboards, not leaflet to all houses
Foundation Level Council Awards NALC		0	100	50	50	0	50	0	0	Foundation Award completed 2023
Speed Indicator Sign - Hollington Road		0	0	0	0	0	0	0	0	unable to start project until speed limit reduced to 40mph
Whipping Post upkeep	0	100	0	0			0	0		
Community Project Donations	50	0	50	0	50	0	50	50	50	

	Map Case Project - Footpaths map Greatgate Village Green			1092.6	0	0	0	0	0	0	0	0 project installed 2022
	Map Case installation			150	0				0	0		

Total

4998.72	5708.96	9518.36	8488.66	3378.55	3771.4	7164.93	-1323.73	8486.13
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Precept Request	£8,500
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