

Croxden Parish Council - Budget and Precept request for Year 2025-2026
 Budget RESOLVED in 13th November 2024 meeting.

Law/New Item	Payments	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	spend to date April 2024- 27th August 2024	Forecast spend - September - March 2025	Forecast total Spend 2024-2025 (excluding VAT)	Variance +/-	Budget 2025-2026	Forecast Budget 2026-2027 - assumes 10% increase	Forecast Budget 2027-2028 assumes 10% increase	Notes for 2025-2026 Budget
General Administration												
LGA1972 s111	Clerk Salary - Council Admin	2350.44	2697.72	3089.16	1317.13	1802.01	3119.14	29.98	3227.88	3550.67	3905.73	SCP 14 from December 2024 using new NALC pay rate 2024-2025- minus Pension - 4.5hr per week
	Clerk Salary NALC pay increase		200	45	0	85.96	85.96	40.96	85	93.50	102.85	NALC 2025-2026 pay rises, normally announced in October/November.
	Clerk salary - website admin		0				0	0		0.00	0.00	26hrs per year - included in Clerk Salary line 7
	Overtime Payments	0	0	0			0	0	0	0.00	0.00	hours from 4 to 4.5
	Clerk Pension - Staffordshire Pension Fund			771.6	237.87	555.03	792.9	21.3	771.6	848.76	933.64	agreed in May 2024 meeting
	Employee Eye Test and Glasses	0	100	100	0	45	45	-55	45	49.50	54.45	Expenses policy - November 2022
	HMRC	0	0	0	58.64	0	58.64	58.64	0	0.00	0.00	
	Home Working Allowance	60	84	84	35	49	84	0	108	118.80	130.68	13.11.2024 Agreed to move to £9 per month from £7 per month - last increase was 11.05.2022
	Councillors Expenses		165	100	0	0	0	-100	0	0.00	0.00	New Policy introduced November 2022
	Stationary for Council Admin	90	155	80	51.35	40	91.35	11.35	80	88.00	96.80	
	Payroll software/Bradley Ltd	58.8	90	120	120	0	120	0	132	145.20	159.72	move to Payroll Agency Bradleys Ltd in 2023- increased from 90 to 120
	Shredding - confidential waste	7	7	15	0	70	70	55	70	77.00	84.70	10 bags to be collected 20.11.2024
LGA 1972s111	Room Hire for Meetings	100	120	130	130	0	130	0	180	198.00	217.80	Last increase in 2022 - payment in May meeting each year
	Councillor Training	250	250	250	0	232.68	232.68	-17.32	50	55.00	60.50	13.11.2024 agreed to offer Defibrillator training for Councillors and residents in 2024-2025 - two courses at £99 per course
	Clerk Training	50	50	60	0	40	40	-20	40	44.00	48.40	
Statutory Requirements												
	Insurance	600	340	334.38	298.56	0	298.56	-35.82	330	363.00	399.30	
LGA1972s150(5)	Audit - External	0	0	0	0	0	0	0	0	0.00	0.00	
LGA1972s150(5)	Audit - Internal	30	30	217.1	217.1	0	217.1	0	220	242.00	266.20	
	Information Commission Office - Data (ICO)	35	35	35	35	0	35	0	35	38.50	42.35	pay by Direct Debit
	Website hosting and compliance	650	650	150	0	157.95	157.95	7.95	150	165.00	181.50	Gold Package annual fee from SCC 24.07.2023
	Website domain name		0	9.99	0	0	0	-9.99	9.99	10.99	12.09	SCC hold domain name
	Website Development		100	150	0	0	0	-150	50	55.00	60.50	SCC
	Earmarked Fund	2000	500	1000	0	0	1000	0	100	110.00	121.00	General Reserves in Savings Account
LGA1972 s12pll	Parish Annual Community Meeting	200	50	0	0	100	100	100	100	110.00	121.00	room hire and refreshments for Annual Meeting
LGA 1972s111	Elections	200	200	100	0	0	0	-100	0	0.00	100.00	£100 Earmarked
Subscriptions												
LGA 1972 s 143	Staffordshire Parish Council Administration	81	135	108	108	0	108	0	108	118.80	130.68	subscription details provided 28.10.2022 - reduced from 130 to 108
	Society of Local Clerks	0	34	34	0	112	112	78	112	123.20	135.52	
NEW	Rural Network Services								50	55.00	60.50	13.11.2024 agreed for Council to join
Assets - maintainance												
	Laptop	0	0	0	0	0	0	0	0	0.00	0.00	

Laptop service	30	30	50		50	50	0	50	55.00	60.50	
Printer	0	80	0	0	0	0	0	0	0.00	0.00	
Printer Ink - monthly sub		0	35	22.85	31.99	54.84	19.84	54.84	60.32	66.36	HP Instant Ink subscription
Hard Drive - external	0	0	0			0	0	0	0.00	0.00	
Strong Box for external drive	0	0	0			0	0	0	0.00	0.00	
Software - Windows	80	80	0		69	69	69	59.99	65.99	72.59	Microsoft 365 needs renewal on new computer
gdrive annual sub	15.99	15.99	24.99	24.99	39.95	64.94	39.95	95.88	105.47	116.01	storage requirements increased, subscription is £7.99 per month, pay by DC
Software - Virus	24.95	24.95	24.95	14.99	0	14.99	-9.96	24.95	27.45	30.19	
Defibrillator - Croxden	20	20	33.98	0	0	0	-33.98	10.02	11.02	12.12	New Pads needed February 2025
Defibrillator - Beamhurst	20	20	33.98	0	0	0	-33.98	10.02	11.02	12.12	New pads required April 2025 - budgetted some funds in 2024-2025, but the cost of a replacement set of pads is £44.00 + VAT
Defibrillator - Electricity	12	0	0	0	0	0	0	0	0.00	0.00	Electric for both defibs is donated by site locations.
WW1 Bench - Croxden	0	0	0	0	0	0	0	0	0.00	0.00	
Silent Soldier - Croxden	100	50	0	0	0	0	0	0	0.00	0.00	
Flag Pole/Flag	40	0	0	0	0	0	0	0	35.00	38.50	Spare rope fitted - July 2024
Noticeboards - Croxden, Beamhurst, Greatgate	0	0	0	0	0	0	0	100	110.00	121.00	WH Durose renewed boards in 2023
Village Green Posts	0	0	60	0	60	60	0	60	66.00	72.60	Annual painting of posts using cresote
Stone Trough - Plants	35	35	35	0	35	35	0	35	38.50	42.35	Donate to St Giles who plant up trough
Croxden Village entrance Sign	0	0	0	0	0	0	0	0	0.00	0.00	donated by Staffordshire County Council
Lengthsman and Stile Repairs	0	770	300	0	0	0	-300	150	165.00	181.50	Reduced to £300 last year, keeping the same due to grants available
Maintainance/Groundworks											
Grass Cutting - Greatgate Village Green	335.58	360	490	205.4	140	345.4	-144.6	490	539.00	592.90	Tender documents issued in August and September 2024. New Contract for 2025-2027
Tree Surgery - Greatgate			0	0	200	200	200	100	110.00	121.00	13.11.2024 agreed for trees on greatgate to undergo crown uplift - work to be carried out in November 2024
Wildflower border	0	0	0	0	0	0	0	0	0.00	0.00	border did not work - see below wildflower plugs
Bulb Planting - Beamhurst and Greatgate	50	50	55			0	-55	55	60.50	66.55	infill bulbs at Greatgate Village Green - possibly by Map Case - https://www.bostonbulbwholesale.co.uk/daffodil-bulbs/avalanche-daffodil-bulbs-1361-2465.html#/4-pack_quantity-25
Poppy Wreath	55	60	60	0	60	60	0	65	71.50	78.65	
Parish Projects											
Wildflower Plugs - Greatgate Village Green		0	100	52.27	0	52.27	-47.73	0	50.00	55.00	wildflower plugs for Greatgate Village Green - https://www.cumbriawildflowers.co.uk/collections-reduced-from-150-to-100
D-Day Event			150	82.12	0	82.12	-67.88	0	0.00	0.00	
Parish Questionnaire	70	0	0	0	0	0	0	0	70.00	77.00	Next questionnaire in 2026

new

	Parish Questionnaire - projects requested by residents		500	0	0	0	0	0	0	0.00	0.00	Next questionnaire in 2026
	Parish Walks Leaflet	0	0	0	0	0	0	0	0	0.00	0.00	pdf footprint maps will be on website
NEW	Local Hero Award								20	22.00	24.20	frame for the award x 2
NEW	Litter Picking Kits for Community Volunteers			0	56.99	0	56.99	56.99	113.98	125.38	137.92	Recycled plastic bag hoop and recycled litter picker - 4 sets for residents
NEW	Bleed kits for Defibs - Croxden and Beamhurst				0	160	160	160	0	40.00	44.00	installed October 2024 - need figures for replacement equipment for 2026-2027 budget
NEW	Wildflower Seeds for footpath verges							0	60	66.00	72.60	voted to include in September 2024 meeting- need landowner permission
NEW	Village Green Anniversary event								100	110.00	121.00	anniversary is 29th September 1998
NEW	Hire of Grab Lorry to deliver highways scalplings/chippings to verges								350	385.00	423.50	work with Staffordshire County Council to ensure road side passing places are kept level with scalplings/chippings. Material free from SCC, need transport to site.
NEW	Citizens Advice donation											Andy Hopkins Head of Advice Services, Citizens Advice, Midlands E. ahopkins@citizensadvicemidmercia.org.uk
	Foundation Level Council Awards NALC	100	50	0	0	0	0	0	150	165.00	181.50	Foundation Award completed 2023 - Next level in 2025
	Speed Indicator Sign - Hollington Road	0	0	0	0	0	0	0	0	0.00	0.00	unable to start project until speed limit reduced to 40mph
	Community Project Donations	50	0	50	0	50	50	0	50	55.00	60.50	
	Map Case Project - Footpaths map - Greatgate Village Green	1092.6	0	0			0	0	0	0.00	0.00	project installed 2022
	Map Case installation	150	0				0	0				project installed 2022

Total 9043.36 8138.66 8486.13 3068.26 4185.57 8253.83 -232.3 8259.15 9280.07 10308.07

Precept 2024-2025
8,500

Precept 2025-2026 Request	£8,500
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