

## Oakthorpe Donisthorpe and Acresford Parish Council

Draft Budget 2025-26				
INCOME				
		Budget 2024-2025	Budget 2025-2026	Notes
1	Precept	92756	£105,547	
5	Rents and Wayleaves	382	430	405.15 + 25
6	Bank Interest	800	800	
7	VAT Refund	n/a	0	
85	Grants	0	0	
		1182	1230	
<b>TOTAL INCOME</b>		<b>93338</b>	<b>£104,317</b>	
Staffing Costs - Parish Council				
9	Salaries	£24,000	£33,000	Included NALC payscale 29 - 31hs with accepted increase - £20.02 (20.02x31 x52 = 32272.24)
				Approx £5kpa is tax. Approx £108pm pension
10	Tax & National Insurance	1000	4200	budget 2024 Employers NI contribution - at15% of amount above £5000 (33000-5000=28000 15% of 28000 =4200 - budgeted 3060 so £1140 pot increase
11	Pension Contributions	1000	1300	£108pm
12	Subsistence	200	200	Travel costs (for all council)
13	Training & Development	295	300	
		£26,495	£39,000	
Administration - Parish Council				
19	Equipment & Furniture	1000	1000	Chair / Printer
20	Printing & Stationery	600	600	
21	Postage	30	30	
22	Phone	400	100	
23	Subscriptions	1700	1535	Scribe, SLCC, Clerk & Council Direct, LRALC , NALC, Adobe, Data Protection
24	Software & Web Support	3100	3060	MS £239 pm (£264 pa by BC) included 2% increase from 2024 budget £60
25	Advertising & Promotions	200	600	Is this enough? Think bags/pens new named table cloth etc?
26	Insurance	4000	3500	
27	Audit Fees	800	800	
28	Legal Fees	0	0	
30	Bank Charges	100	100	
74	Chairman's Allowance	165	165	
81	Member Training and Development	600	400	
91	Meeting room hire	1035	600	Church cost per meeting - £95 (£50 deposit) x6 + 4 extra meetings including annual = £500 + £100 deposit reserve
92	Office	660	660	
		£40,885	£52,150	14390 + 26495
Community Initiatives				
41	Special Grant Fund	1000	1000	
89	Community Defibrillator	732	915	Cost of deib maintance (£183) x5 estimate
87	MVAS	500	792	Maintance x4 - 3yr Warranty (2 purchased 8/21, 2 purchased 9/22, 1 purchased 5/24) £110 per machine + collection & return cost £55 + VAT £33 x4
88	Community Engagement	3000	2440	school award, commuity award, annual parish meeting, community engagement, advertising & promotion
		5232	5147	
Land & Property - Parish Council				

42	Minor works	3284	1000	Hedge cutting
96	Arboreal works	2000	2000	Includes updated tree survey
47	Grounds Maintenance	12000	15000	Includes £2000 for extra green cuts + planters + Donisthorpe Play area
50	Play Equipment - Repairs & Replacements	1000	1500	ROSPA reports x6
54	Refuse Charges	200	200	Parish bins
55	Street Furniture	0	1000	Benches over time
72	Notice Boards	1000	1000	Replacing public notice boards over time.
93	Land rental	232	250	Ciswo + 5% (£5.50) LCC - Play area + 5% (£110 + 6)
		£19,716	£21,950	
<b>Land &amp; Property - Leisure Centre</b>				
62	Building Maintenance	4000	0	
<b>Election Costs</b>				
73	Election Costs	0	2000	Cost between £2K-£5K - start pot
<b>Section 137</b>				
				£8.82 each elector maximum (2022-2023)
75	Section 137	300	800	
<b>Joint Burial Committee - Donisthorpe Cemetery</b>				
76	Funding	6300	7000	Going up due to insurance claim
		£10,600	£9,800	
<b>Reserve Pots/Asset Protection Fund -</b>				
				Money to be added to reserves after second part of precept paid.
	PC Reserves	£5,000	£3,000	
	Benches	£0	£0	
	IT equipment	£0	£600	Laptops for councillors x2
	Building Asset -green change & reserve funds	£5,000	£3,000	Money to be added to reserves after second part of precept paid.
	Memorial Grounds Project	£2,000	£2,000	Money to be added to reserves after second part of precept paid.
	Defib	£2,500	£2,400	Electrical Installation x3 @ approx £800 = £3200
	MVAS	£1,000	£1,500	
	Playground works/equipment	£0	£1,000	Start saving new playground equipment Donisthorpe
	Legal	£2,000	£0	
	Grounds Works	£0	£3,000	Grounds on Football Field needs hard core replaced
		£17,500	£16,500	