

Oakthorpe Donisthorpe and Acresford Parish Council

Draft Budget 2024-25			
INCOME			
		Budget 2024-2025	Notes
1	Precept	92756	8.72% increase
5	Rents and Wayleaves	382	367 + 25
6	Bank Interest	200	
7	VAT Refund	n/a	
8	Miscellaneous Income	0	
85	Grants	0	
		582	
TOTAL INCOME		93338	
Staffing Costs - Parish Council			
9	Salaries	£24,000	Included NALC payscale 28 - 24hs with accepted increase £18.05ph - £19.05 (19.05x24 x52 = 23774.40) Approx £4kpa is tax. Approx £80pm pension
10	Tax & National Insurance	1000	£150 pm (employers NI contribution)
11	Pension Contributions	1000	£80pm
12	Subsistence	200	Travel costs (for all council)
13	Training & Development	295	
Administration - Parish Council			
19	Equipment & Furniture	1000	To purchase laptop / computer
20	Printing & Stationery	600	
21	Postage	30	
22	Phone Charges & Broadband	400	£300 to pay for cyber security insurance
23	Subscriptions	1700	Parish Online, Scribe, SLCC, Clerk & Council Direct, LRALC
24	Software & Web Support	3100	MS £260pm (£260 pd by BC)
25	Advertising & Promotions	200	
26	Insurance	4000	Still awaiting increase due to claims. Company has merge with another. Other councils report increases of 22-45%.
27	Audit Fees	800	
28	Legal Fees	0	Build pot add non spent money to a reserve pot

30	Bank Charges	100	
74	Chairman's Allowance	165	
81	Member Training and Development	600	
91	Meeting room hire	1035	12 Council Meetings, 6 x finance, Annual Meeting, 5 other meetings (at £45 2.5hrs)
92	Office	660	
		£40,885	
Community Initiatives			
41	Special Grant Fund	1000	
89	Community Defibrillator	921	Cost of deib maintance (£183) x4
87	MVAS	500	Maintance
88	Community Engagement	3000	school award, commuity award, annual parish meeting, community engagement, advertising & promotion
		5421	
Land & Property - Parish Council			
42	Minor works	3000	Make minor works reserves moving forward.
96	Arboreal works	2000	
47	Grounds Maintenance	12000	Iclude £2000 for extra green cuts
50	Play Equipment - Repairs & Replacements	1000	ROSPA reports x4
54	Refuse Charges	200	Parish bins
55	Street Furniture	0	
72	Notice Boards	1000	
93	Land rental	232	Ciswo + 5% (£5.50) LCC - Play area + 5% (£110 + 6)
		£19,432	
Land & Property - Leisure Centre			
62	Building Maintenance	4000	Money to be added to reserves after second part of precept paid.
Election Costs			
73	Election Costs	0	Cost between £2K-£5K
Section 137			
75	Section 137	300	£8.82 each elector maximum (2022-2023)

Joint Burial Committee - Donisthorpe Cemetery			
76	Funding	6300	
Reserve Pots/Asset Protection Fund -			Money to be added to reserves after second part of precept paid.
	PC Reserves	£5,000	
	Benches	£0	
	IT equipment	£0	Not including -£359.98 Crome Books x2 Sept 2023
	Building Asset -green change & reserve funds	£4,500	Budgeted for - no.62 to add annually to pot
	Memorial Grounds Project	£2,000	
	MUGA Funds	£0	
	Defib	£2,500	
	Future LC reserves (LC Offic Pot)	£0	
	IM VAS	£0	
	MVAS	£1,000	
	Playground works/equipment	£0	Large fund available from NWLDC
	Legal	£2,000	
	Grounds Works	£0	
		£17,000	