

Leafield Parish Council  
2024-25 - DRAFT budget

	Previous Financial Year	Current Financial Year			Next Year	Future Year Predictions - 4%		
	Actuals 2022-2023	Approved Budget 2023-2024	Actuals to 30/09/23	Predicted Year End Figure	Budget 2024-2025	Predicted 2025/26	Predicted 2026/27	Predicted 2027/28
<b>Receipts</b>								
Precept	63686.00	65,643.00	65,643.00	65,643.00				
<b>Other Receipts</b>								
Bank Interest	0.75	0.00	2.55	0.00	0.00	0.00	0.00	0.00
Community Gym/Pavilion	1327.00	2,228.22	650.00	1,760.00	1,780.00	2,228.22	2,228.22	1,300.00
Grants/Wayleaves	2543.00	1.00	220.00	220.00	1.00	1.00	1.00	2.00
Donation	233.80	0.00	605.00	605.00	0.00	0.00	0.00	2.00
Village Hall rent	2.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00
Portacabin rent		0.00	1.00	1.00	1.00			
Commercial bin	0.00	400.00	0.00	400.00	400.00	447.20	465.09	483.69
Burial Ground Fees	0.00	1,210.00	0.00	250.00	0.00	1,100.00	1,100.00	1,100.00
Other Receipts	0.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
<b>Total Other Receipts</b>	<b>4106.55</b>	<b>3,840.22</b>	<b>1,628.55</b>	<b>3,387.00</b>	<b>2,183.00</b>	<b>3,777.42</b>	<b>3,795.31</b>	<b>2,888.69</b>
<b>Payments/Budgets</b>								
<b>Policy, Finance and Administration</b>								
Clerks Salary	13712.40	14,502.00	6,856.20	14,859.00	15,639.00	16,264.56	16,915.14	17,591.75
Employers National Insurance costs	662.30	750.00	318.54	750.00	850.00	884.00	919.36	956.13
Pension costs	2975.60	3,174.00	1,487.82	3,224.40	3,393.66	3,529.41	3,670.59	3,817.41
Training costs	400.21	500.00	198.55	500.00	600.00	624.00	648.96	674.92
SLCC Subs	143.24	147.00	135.99	135.99	160.00	166.40	173.06	179.98
Insurance Premiums	4968.03	6,000.00	0.00	5,268.75	5,300.00	5,300.00	6,000.00	6,240.00
Stationery/Laptop/licences	235.32	450.00	220.02	450.00	450.00	468.00	486.72	506.19
Council phone line	176.16	18.00	100.74	220.00	36.00	37.44	38.94	40.50
Audit / Legal Fees / Land Registry	565.00	1,200.00	755.00	1,200.00	1,500.00	1,560.00	1,622.40	1,687.30
Community First Oxfordshire	0.00	75.00	0.00	75.00	75.00	78.00	81.12	84.36
OALC Fees	158.48	185.00	0.00	185.00	200.00	208.00	216.32	224.97
<b>Recreation &amp; Leisure</b>								
Water	99.16	210.00	80.07	210.00	250.00	260.00	270.40	281.22
Chargeable Waste Disposal 600 litre bin	759.20	800.00	416.00	832.00	860.00	894.40	930.18	967.38
Dog Waste Disposal	83.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Playground bin	0.00	435.24	301.06	520.00	550.00	572.00	594.88	618.68
Play Equipment inspection(independent)	161.00	180.00	171.00	171.00	185.00	192.40	200.10	208.10
Grass Cutting - general areas	1898.80	3,613.54	1,647.47	3,613.54	3,615.54	3,794.06	3,945.82	4,103.66
Village Hall Repairs / Upgrades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Village Hall / Playground renewal	0.00	2,400.00	0.00	2,400.00	2,400.00			
Oxon Playing Fields Association	90.00	55.00	0.00	55.00	55.00	57.20	59.49	61.87
Village Hall Car Park	16414.69	8,000.00	37.99	8,000.00	3,000.00	3,120.00	3,244.80	3,374.59
Playing field & Play Equip Maintenance	6036.00	6,000.00	459.52	6,000.00	6,000.00	6,240.00	6,489.60	6,749.18
Pavilion - business rates	928.22	928.22	459.08	459.08	480.00	499.20	519.17	539.93
Pavilion - maintenance	2675.33	1,000.00	0.00	1,000.00	1,000.00	1,040.00	1,081.60	1,124.86
CCTV	0.00	0.00	0.00	0.00	50.00	52.00	54.08	56.24
<b>Environment</b>								
Village Regeneration	468.40	750.00	0.00	750.00	750.00	780.00	811.20	843.65
Tree Survey / Maintenance	0.00	1,500.00	0.00	1,500.00	3,000.00	3,120.00	3,244.80	3,374.59
Burial Ground Loan Repayment	2485.36	2,600.00	1,228.40	2,600.00	2,600.00	2,704.00	2,812.16	2,924.65
Closed Churchyard Maintenance	2134.50	4,000.00	1,530.00	4,000.00	4,000.00	4,160.00	4,326.40	4,499.46
Churchyard stone wall repairs	5300.00	4,000.00	0.00	4,000.00	4,000.00	6,000.00	1,000.00	1,000.00
Burial Ground Maintenance	1500.00	800.00	150.00	800.00	1,500.00	1,560.00	1,622.40	1,687.30
Membership of ICCM	95.00	100.00	95.00	95.00	100.00	104.00	108.16	112.49
Membership of Open Spaces Society	0.00	60.00	0.00	60.00	60.00	62.40	64.90	67.49
Lych Gate repairs and regilding	1765.00	1,000.00	0.00	1,000.00	1,000.00	1,040.00	1,081.60	1,124.86
Speed indication devices	2200.00	100.00	9.90	100.00	80.00	83.20	86.53	89.99
Neighbourhood Plan	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Consultation &amp; Communication</b>								
Council Website and Email	13.83	500.00	132.00	500.00	500.00	520.00	540.80	562.43
<b>Health, Welfare, Community &amp; Neighbourhood Watch</b>								
Remembrance Sunday wreath	0.00	0.00	0.00	0.00	0.00	25.00	26.00	27.04
Donation - WOCT	1000.00	0.00	0.00	0.00	0.00			
Coronation party / event grant	0.00	250.00	250.00	250.00	0.00			
Play activity grant	0.00	200.00	0.00	200.00				
<b>Use of Earmarked Reserves</b>								
Transparency Grant - website	230.17		0.00	0.00				
VE Day grant	375.00		0.00	0.00				
Jubilee celebration grant	230.00		0.00	0.00				
Memorial bench	450.00		0.00	0.00				
Lychgate repairs and regilding	3963.00		0.00	0.00				
Village Hall Car Park Entrance works	6342.13		0.00	0.00				
Village Hall Car Park Loan	2398.00		0.00					
Village Hall Car Park project	4140.00		0.00					
Tree survey/maintenance	1937.00		1,750.00	3,000.00				
Subscriptions	100.00		0.00	0.00				
CCTV			400.00	400.00				
Burial Ground Maintenance			86.00	86.00				
Churchyard maintenance			300.00	300.00				
<b>Use of General Reserves</b>								
CCTV			260.00	260.00				

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<b>New items for consideration</b>								
Noticeboard for Village Green	0	0.00	0.00	0.00	2,000.00		0.00	0.00
<b>Additional items to be taken from reserves</b>								
Village Green refurbishment EMR		1,500.00		1,500.00	0.00			
<b>Total Expenditure</b>	<b>90,269.97</b>	<b>70,983.00</b>	<b>19,836.35</b>	<b>71,529.76</b>	<b>66,239.20</b>	<b>65,999.67</b>	<b>63,887.66</b>	<b>66,403.16</b>
<b>Funds Required for proposed expenditure</b>		<b>70,983.00</b>			<b>66,240.00</b>	<b>65,999.67</b>	<b>63,887.66</b>	<b>66,403.16</b>
<b>Minus Estimated Other Receipts</b>		<b>3,840.22</b>			<b>2,183.00</b>	<b>3,777.42</b>	<b>3,795.31</b>	<b>2,888.69</b>
<b>Minus use of reserves</b>		<b>1,500.00</b>			<b>0.00</b>			
<b>Final Precept Required</b>		<b>65,642.78</b>			<b>64,057.00</b>	<b>62,223.00</b>	<b>60,093.00</b>	<b>63,515.00</b>
<b>% Rise in Precept Y/Y</b>					<b>-2.42%</b>	<b>-3%</b>	<b>-3%</b>	<b>6%</b>