

GOXHILL PARISH COUNCIL - PROPOSED BUDGET 2024/25

POLICY AND RESOURCES						
CODE	Description	Budget 2022/2023	Budget 2023/2024	Proposed budget 2024/2025	Increase/dec rease	Agreed budget 2024/2025
STAFF EXPENDITURE						
Payments						
	Staffing costs	24,400.00	24,000.00	17,000.00		
	Sub Total	24,400.00	24,000.00	17,000.00	-7,000.00	17,000.00
UTILITIES						
	Gas	600.00	2,340.00	550.00	-1,790.00	550.00
	Electric	300.00	945.00	800.00	-145.00	800.00
	Water	200.00	250.00	250.00	0.00	250.00
	PR phone/internet & council Mobile	850.00	1,000.00	800.00	-200.00	800.00
	Council Tax	350.00	370.00	370.00	0.00	370.00
	Website – Annual Subscription & additional work	550.00	850.00	850.00	0.00	850.00
	IT Support / Maintenance	350.00	350.00	0.00	-350.00	0.00
	Insurance	1,300.00	1,200.00	1,320.00	120.00	1,320.00
	Cemetery Utilities Water	40.00	40.00	40.00	0.00	40.00
	Cemetery Trade Waste	450.00	450.00	500.00	50.00	500.00
	Playing Field Trade Waste	0.00	0.00	300.00	300.00	300.00
	Sub Total	4,990.00	7,795.00	5,780.00	-2,015.00	5,780.00
COUNCILLORS / COUNCIL EXPENDITURE						
	Training Councillors	850.00	850.00	600.00	-250.00	600.00
	Training Staff	200.00	200.00	100.00	-100.00	100.00
	Travel – Councillors	100.00	50.00	50.00	0.00	50.00
	Election Costs	0.00	1,500.00	0.00	-1,500.00	0.00
	Chairman's Allowance	100.00	100.00	100.00	0.00	100.00
	Stationery, Postage etc	500.00	350.00	350.00	0.00	350.00
	Meeting room hire costs	300.00	0.00	0.00	50.00	50.00
	Best Kept Village Preparations	200.00	0.00	300.00	600.00	600.00
	National Events	4,500.00	500.00	500.00	500.00	1,000.00
	Sub Total	6,750.00	3,550.00	2,000.00	-700.00	2,850.00
COUNCILLOR SUBS/MEMBERSHIPS/DONATIONS						

Set by committee

Estimate based on new contract

Estimate based on new contract

Land line and Internet £58.99/m plus £6/m for BT transfer calls

Estimated based on current costs

To be removed from budget

10% added to last years cost

10% added to last years cost

New charge

Reduced as most Cllrs have had training

Cost now shared with 4 other councils

No election costs anticipated

To cover potential meetings

Increased to provide a WOW factor

‘24 D-Day

	ERNLLCA	800.00	820.00	820.00	0.00	820.00	
	Annual Audit	1,300.00	1,300.00	1,500.00	200.00	1,500.00	10% added to last years cost
	Internal Drainage Board	10.00	10.00	10.00	0.00	10.00	
	Playing Field/Allotments rental	400.00	390.00	390.00	0.00	390.00	
	Grants	1,900.00	1,630.00	1,500.00	510.00	2,140.00	Scouts 485; Singing group 255; MH 350; B&T group 750; Hampers 300
	BCCRP	0.00	0.00	0.00	10.00	10.00	
	RBL Poppy Wreaths	100.00	100.00	130.00	30.00	130.00	Increased to meet rising costs
	GDPR	50.00	50.00	50.00	0.00	50.00	
	SLCC – Mandatory clerk membership.	200.00	200.00	0.00	-200.00	0.00	Not required in until 2025
	National Allotments Association	0.00	75.00	75.00	0.00	75.00	
	Sub Total	4,760.00	4,575.00	4,475.00	550.00	5,125.00	
COUNCIL CONTRACTS & ASSETS							
Public Clock							
	Church clock annual maintenance	500.00	0.00	0.00	0.00	0.00	3 year service paid 2022/23
Playing Field & Playground							
Asset Insp	Play Equip annual and quarterly inspections	150.00	500.00	500.00	0.00	500.00	Set by committee
Asset Maint	All Playing field asset maint and repairs	2,000.00	6,000.00	6,000.00	0.00	6,000.00	Set by committee
Asset Insp	Tree Inspections	400.00	0.00	0.00	0.00	0.00	Not required until 2025
Contract	Playing Field Grass Cutting	5,000.00	5,511.00	5,511.00	0.00	5,511.00	contracted
Millennium Green							
Contract	Millennium Green Grass Cutting	2,900.00	7,200.00	7,200.00	0.00	7,200.00	contracted
Cemetery							
Contract	Cemetery Grass Cutting	6,220.00	13,200.00	13,200.00	0.00	13,200.00	contracted
Asset Maint	Additional Cemetery maintenance	750.00	500.00	500.00	0.00	500.00	Set by committee
PROW/Verges							
Contract	PROW cutting	4,440.00	4,440.00	4,440.00	0.00	4,440.00	In contract
Contract	Village Verges Grass cutting	15,120.00	15,336.00	15,336.00	0.00	15,336.00	In contract
Asset Maint	Additional PROW & Verge maintenance	1,500.00	500.00	100.00	-400.00	100.00	Set by committee
Lengthman							
Contract	Street Warden	5,900.00	6,500.00	6,840.00	340.00	6,840.00	Contracted
Parish Rooms							
Contract	Parish Rooms Caretaker	1,092.00	1,300.00	1,300.00	0.00	1,300.00	Contracted
Asset Maint	Additional Parish Room maintenance	1,500.00	1,000.00	500.00	-500.00	500.00	set by committee
Allotments							
Maint	Improvements / maintenance	0.00	800.00	250.00	-550.00	250.00	Contingency for maintenance

Street Furniture							
Maint/New	Street Furniture	0.00	400.00	400.00	0.00	1,000.00	
New	Bus Shelter - costing	0.00	500.00	0.00	-500.00	0.00	To be removed from budget
	Bus shelter consultation costs	0.00	220.00	0.00	-220.00	0.00	To be removed from budget
	Bus shelter - licencing costs	0.00	0.00	0.00	0.00	0.00	To be removed from budget
	Street sign restoration - Thornton Road	0.00	300.00	0.00	-300.00	0.00	To be removed from budget
	Sub Total	47,472.00	64,207.00	62,077.00	-2,130.00	62,677.00	
GROUND WORKS / MAINTENANCE							
	Ditch Clearance - Green Ramper	600.00	600.00	600.00	0.00	600.00	Ditch clearance - green ramper / playing field
	Trees	2,500.00	2,500.00	2,500.00	0.00	2,500.00	Any tree maintenance in the village
	Sub total	3,100.00	3,100.00	3,100.00	0.00	3,100.00	
EARMARKED RESERVES - TOTAL IS NOT TO BE INCLUDED IN COUNCIL							
	Parish Room re-painting	500.00	0.00	500.00	500.00	500.00	set by committee
	Playing Fields - Muga Surface Replacement	2,000.00	1,500.00	1,500.00	0.00	1,500.00	set by committee
	Playing field - playground equipment		0.00	1,000.00	1,000.00	1,000.00	set by committee
	Church clock repair	1,500.00	1,500.00	0.00	-1,500.00	0.00	Sufficient in reserve for immediate needs
	Future staff training	2,500.00	1,000.00	0.00	-1,000.00	0.00	Sufficient in reserve for immediate needs
	Millennium Green	0.00	0.00	0.00	0.00	0.00	
	Sub Total	6,500.00	4,000.00	3,000.00	-1,000.00	3,000.00	
COUNCIL INCOME							
	Allotment Rental	500.00	500.00	450.00	-50.00	500.00	40 plots at £12.50 each
	PROW	1,727.00	1,728.00	1,778.00	+50	1,778.00	2023/24 grant
	Verges & Small open spaces	9,888.00	9,974.00	10,184.00	+210	10,184.00	2023/24 grant
	Cemetery Income	5,500.00	6,000.00	5,000.00	-1,000.00	5,000.00	Based on 2023/24
	VAT Reclaim	6,000.00	9,000.00	8,000.00	-1,000.00	8,000.00	
	Interest	10.00	25.00	720.00	+700	720.00	Ave £ 70/month
	Project Funding / Donations	0.00	0.00	0.00	0.00	0.00	
	NLC GRANT	814.00	0.00	0.00	0.00	0.00	

	<i>TOTAL INCOME</i>	24,439.00	27,227.00	26,132.00	- 1090	26,182.00	
	Planned Expenditure	£91,472.00	£107,227.00	£94,432.00		£96,532.00	
	Earmarked Reserves	£6,500.00	£4,000.00	£3,000.00		£3,000.00	
	Total Council requirements	£97,972.00	£111,227.00	£97,432.00		£99,532.00	
	Council Income	£24,439.00	£27,227.00	£26,132.00		£26,182.00	
	Proposed Budget	£73,533.00	£84,000.00	£71,300.00		£73,350.00	
	Surplus funds from previous year	£0.00	£10,000.00			£13,000.00	
	Agreed Precept	77,183.00	£74,000.00			£60,350.00	Agreed Precept
			Decreased expenditure	£11,695.00			
			Decreased income	£1,045.00			
			Change in budget	£13,650.00	-18.50%		