

	A	B	C	D	E
1	Weston on The Green Parish Council Budget 2025/26 - To go for approval to 8 January 2025 Parish Council Meeting				
2					
3		2023/24	2024/25	2025/26	
4	Expenditure (including VAT)	Budget	Budget	Budget	
5					
6	Staff Costs				
7	Clerks Salary	£9,500.00	£10,300.00	£11,500.00	
8	Training	£400.00	£300.00	£300.00	
9					
10	Election Costs	£250.00	£500.00	£750.00	
11					
12	Subscriptions				
13	OALC - Oxfordshire Association of Local Councils	£150.00	£160.00	£216.00	
14	SLCC - Society of Local Council Clerks	£146.00	£150.00	£150.00	
15	OPFA - Oxfordshire Playing Fields Association	£45.00	£45.00	£47.00	
16	CFO - Community First Oxfordshire	£55.00	£55.00	£55.00	
17	CPRE - The Countryside Charity	£36.00	£36.00	£36.00	
18	ONPA - Oxfordshire Neighbourhood Plans Alliance	£50.00	£50.00	£50.00	
19	ICO - Information Commissioner's Office	£40.00	£35.00	£35.00	
20					
21	IT				
22	Website / Domain Hosting / SSL Website Certificate	£120.00	£350.00	£210.00	
23	Email Server & 365 Subscription	£144.00	£230.00	£230.00	
24	Equipment Renewal	£200.00	£400.00	£700.00	
25					
26	Meeting Costs				
27	Village Hall Hire	£360.00	£270.00	£270.00	
28	Event Materials	£50.00	£50.00	£75.00	
29					
30	Insurance & Auditing				
31	Insurance	£850.00	£600.00	£600.00	
32	Audit Fees	£602.00	£650.00	£700.00	
33					
34	PWLB Loan Repayments				
35	Playing Field & Spinney Loan	£1,844.74	£1,844.74	£1,844.74	
36					
37	Village Works				
38	Playing Field Maintenance	£300.00	£3,000.00	£3,400.00	
39	Spinney Maintenance	£1,000.00	£1,000.00	£1,000.00	
40	Fence Works	£3,000.00	£3,000.00	£3,000.00	
41	Grass Cutting	£4,000.00	£4,000.00	£4,300.00	
42	Playground Annual RoSPA Inspection	£101.00	£110.00	£115.00	
43	Playground Maintenance	£150.00	£150.00	£750.00	
44	Village Tree Works	£750.00	£750.00	£1,000.00	
45	Dog Bin Emptying	£1,240.00	£1,400.00	£1,050.00	
46	General Village Maintenance	£1,200.00	£1,200.00	£1,200.00	
47	Emergency Planning Fund	£500.00	£500.00	£500.00	
48	Community Bus	£2,000.00	£2,000.00	£2,500.00	
49	Defibrillator Maintenance			£150.00	
50					
51	Planning - Legal Fees	£500.00	£500.00	£500.00	
52					
53	Donations	£1,000.00	£1,000.00	£1,000.00	
54					
55	Sundries				
56	Administration & Printing Costs	£350.00	£300.00	£300.00	
57	Clerk & Councillor Expenses	£50.00	£50.00	£50.00	
58					
59	Village Initiatives (nb. grant funding also required to support some of these projects)				
60	Development of Jubilee Playing Field	£7,500.00	£9,000.00	£550.00	
61	Traffic Calming Initiatives	£10,548.81	£9,910.00	£10,000.00	
62	Oak Tree Footpath	£5,000.00	£5,000.00	£4,610.00	
63	Village Footpaths & Cycle Paths Upgrading	£6,000.00	£6,000.00	£6,000.00	
64	Neighbourhood Plan Review	£2,500.00	£2,500.00	£2,500.00	
65	Village Water Works			£1,000.00	
66	Bus Stop Works			£500.00	
67					
68	Total	£65,727.55	£70,395.74	£63,743.74	
69	Contingency	£3,694.55	£3,600.13	£2,868.47	
70	Expenditure Total	£70,868.10	£73,985.92	£66,612.21	
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72					
73					
74	Anticipated Income Streams to Parish Council - 2025/26				
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76	OCC Payment to PC for Grass Verge Maintenance	£2,206.82	£2,206.82	£2,206.82	
77	Ardley United Football Club - Rent for Playing Field	£250.00	£250.00	£300.00	
78	VAT Return (estimated)	£1,500.00	£1,500.00	£1,800.00	
79	Bank Interest (estimated)	£5.00	£375.00	£575.00	
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81	Total - Other Income (excluding precept)	£3,961.82	£4,331.82	£4,881.82	
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	A	B	C	D	E
89	Parish Council Reserves Allocated to 2025/26 Budget				
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91	Development of Playing Field, Spinney & Playground			£517.82	
92	Traffic Initiatives Reserves			£10,000.00	
93	Oak Tree Footpath			£4,610.00	
94	Village Footpaths & Cycle paths Upgrading			£6,000.00	
95	Neighbourhood Plan Review			£2,500.00	
96	Community Bus			£2,500.00	
97	Parish Council Election Costs			£500.00	
98	IT Equipment Renewal			£500.00	
99	General Reserves for Village Projects			£2,900.00	
100	Councillor Priority Fund Grants Received & Duchy Fencing Payment			£3,000.00	
101					
102	Total - Parish Council Reserves Allocated to 25/26 Budget			£33,027.82	
103					
104	PRECEPT TO BE REQUESTED	£23,731	£25,949	£28,703	
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106					
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108	Additional Parish Council Identified Reserves at end FY 23/24				
109	3 Months PC Operating Costs for 2024/25 in Reserve			£8,800.00	
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111	Total Additional Parish Council Identified Reserves			£8,800.00	
112					
113	Tax Band Information - 2025/26				
114					
115	Amount to be raised by Council Tax	£23,731.47	£25,949.00	£28,702.57	
116	Tax Base	257.9	269.8	278.0	
117	Amount shown in Band D Property (year)	£92.02	£96.18	£103.25	
118	% change for a Band D Property	-0.2%	4.5%	7.3%	
119	Change in £ terms (year)	-£0.23	£4.16	£7.07	
120	£ impact per month for a Band D Property	-£0.02	£0.35	£0.59	
121					
122	Value of permitted S137 funding for 2024-25: LGA (1972)				
123					
124	Appropriate sum per elector	£8.82	£9.93	£10.81	
125	Number of electors in parish	419	424	424	
126	Total Value of permitted S137 funding for Parish	£3,695.58	£4,210.32	£4,583.44	