

	A	B	C	D	E	F
1	Weston on The Green Parish Council Budget 2023/24 - To be Approved at 10th January 2023 Parish Council Meeting					
2						
3		2021/22		2022-23		2023/24
4	Expenditure (including VAT)	Budget	Actual	Budget	Forecast	Budget
5						
6	Staff Costs					
7	Clerks Salary	£9,000.00	£8,524.00	£8,800.00	£9,300.47	£9,500.00
8	Clerk & Councillors Training	£300.00	£6.00	£400.00	£132.00	£400.00
9						
10	Election Costs					
11	Parish Council Election 2022 Costs			£1,000.00	£100.00	£250.00
12						
13	Subscriptions					
14	Oxfordshire Association of Local Councils (OALC) Subscription	£145.00	£146.16	£147.00	£150.00	£150.00
15	The Society of Local Council Clerks (SLCC) Subscription	£140.00	£144.00	£144.00	£146.00	£146.00
16	Oxfordshire Playing Fields Association	£42.00	£0.00	£42.00	£45.00	£45.00
17	Community First Oxfordshire	£55.00	£110.00	£55.00	£55.00	£55.00
18	CPRE - The Countryside Charity	£36.00	£36.00	£36.00	£36.00	£36.00
19	Oxford Green Belt Network	£15.00	£15.00	£15.00	£15.00	£15.00
20	Village News PC Pages	£40.00	£40.00	£40.00	£0.00	£0.00
21	Oxfordshire Neighbourhood Plans Alliance	£50.00	£50.00	£50.00	£50.00	£50.00
22	Information Commissioner's Office (ICO)			£40.00	£40.00	£40.00
23						
24	IT					
25	Website / Domain Hosting	£120.00	£118.80	£235.00	£308.40	£120.00
26	Email Server	£144.00	£144.00	£144.00	£144.00	£144.00
27	Equipment Renewal			£1,000.00	£763.00	£200.00
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29	Meeting Costs					
30	Hire of Village Hall	£320.00	£150.00	£240.00	£210.00	£360.00
31	Refreshments/materials for events	£50.00	£0.00	£50.00	£0.00	£50.00
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33	Insurance and Auditing					
34	Insurance	£575.00	£621.07	£700.00	£724.91	£850.00
35	Audit Fees	£565.00	£450.00	£450.00	£570.00	£602.00
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37	Loan Repayments					
38	PWLB Repayments - Playing Field & Spinney Loan	£1,863.00	£738.35	£1,844.74	£1,844.74	£1,844.74
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40	Village Works					
41	Playing Field Maintenance	£300.00	£297.39	£300.00	£93.99	£300.00
42	Spinney Maintenance	£1,000.00	£0.00	£1,000.00	£1,230.00	£1,000.00
43	Fence Works	£500.00	£0.00	£3,000.00	£0.00	£3,000.00
44	Village Contractor Grass Cutting	£2,500.00	£2,322.00	£4,200.00	£1,600.00	£4,000.00
45	Playing Field Grass Cutting	£0.00	£0.00	£0.00	£0.00	£75.00
46	Playing Field Mower Maintenance	£120.00	£0.00	£120.00	£209.74	£120.00
47	Playground Annual ROSPA Inspection	£99.00	£99.00	£99.00	£100.80	£101.00
48	Playground Maintenance	£100.00	£0.00	£100.00	£49.50	£150.00
49	Children's Play Equipment	£100.00	£0.00	£100.00	£34.29	£100.00
50	Dog Litter Bin Emptying	£1,080.00	£721.70	£900.00	£823.68	£1,240.00
51	Village Tree Works	£1,000.00	£0.00	£750.00	£0.00	£750.00
52	General Village Maintenance	£2,000.00	£470.57	£700.00	£1,500.00	£1,200.00
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54	Planning					
55	Legal Fees	£500.00	£0.00	£500.00	£0.00	£500.00
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57	Donations	£1,000.00	£1,500.00	£500.00	£750.00	£1,000.00
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59	Sundries					
60	Administration & Printing Costs	£380.00	£261.67	£250.00	£250.00	£350.00
61	Clerk & Councillor Expenses	£50.00	£0.00	£50.00	£0.00	£50.00
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63	Village Initiatives (nb. grant funding also required to support some of these projects)					
64	Development of Playing Field, Spinney & Playground			£7,500.00	£0.00	£7,500.00
65	Traffic Calming Initiatives	£5,000.00	£2,215.34	£9,500.00	£168.00	£10,548.81
66	Oak Tree Footpath			£2,500.00	£0.00	£5,000.00
67	Village Footpaths & Cycle paths Upgrading	£1,500.00	£1,200.00	£4,250.00	£0.00	£6,000.00
68	Emergency Planning Fund					£500.00
69	Community Bus Scheme					£2,000.00
70	Neighbourhood Plan Review					£2,500.00
71	New Housing Amenities at Milestone Lane					£1,500.00
72	Defibrillator Installation at Jubilee Playing Field					£1,500.00
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74	Total	£42,109.00	£21,000.91	£51,751.74	£21,444.52	£65,842.55
75	RPI 2.2% on budget	£926.40	£0.00	£1,138.54	£0.00	£1,448.54
76	Contingency	£2,366.95	£34,976.81	£2,908.97	£3,000.00	£3,701.01
77	Expenditure Total	£45,402.34	£55,977.72	£55,799.24	£24,444.52	£70,992.10
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96	Anticipated Income Streams to Parish Council - 2022/23					

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98	OCC Payment to PC for Grass Verge Maintenance	£2,206.82		£2,206.82		£2,206.82
99	Ardley United Football Club - Rent for Playing Field	£250.00		£250.00		£250.00
100	VAT Return (estimated)	£1,000.00		£2,500.00		£1,500.00
101	Bank Interest (estimated)	£25.00		£15.00		£5.00
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103	Total - Other Income (excluding precept)	£3,481.82		£4,971.82		£3,961.82
104						
105	Parish Council Reserves Allocated to 2022/23 Budget					
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107	Traffic Initiatives Reserves					£10,548.81
108	Development of Playing Field, Spinney & Playground				£8,000.00	£7,500.00
109	Oak Tree Footpath				£3,250.00	£5,000.00
110	Village Footpaths & Cycle paths Upgrading				£1,750.00	£4,250.00
111	General Reserves for Village Projects					£13,000.00
112	Councillor Priority Fund Grant Received 2020-21 & Duchy Fencing Payment					£3,000.00
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114	Total - Parish Council Reserves Allocated to 22/23 Budget					£43,298.81
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116	PRECEPT TO BE REQUESTED	£22,534.87		£22,056.13		£23,731.47
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120	Additional Parish Council Identified Reserves at end FY 21/22					
121	3 Months PC Operating Costs for 2022/23 in Reserve			£11,350.59		£7,000.44
122	Grant Funding Received			£865.00		£865.00
123						
124	Total Additional Parish Council Identified Reserves			£12,215.59		£7,865.44
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126	Tax Band Information - 2023/24					
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128	Amount to be raised by Council Tax	£22,534.87		£22,056.13		£23,731.47
129	Tax Base	243.8		239.1		257.9
130	Amount shown in Band D Property	£92.43		£92.25		£92.02
131	% change for a Band D Property	-1.4%		-0.2%		-0.2%
132	Change in £ terms	-£1.35		-£0.19		-£0.23
133	£ impact per month for a Band D Property	-£0.11		-£0.02		-£0.02
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135	Value of permitted S137 funding for 2021-22: LGA (1972)					
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137	Appropriate sum per elector 2021-22	£8.32		£8.41		£8.82
138	Number of electors in parish	420		420		419
139	Total Value of permitted S137 funding for Parish	£3,494.40		£3,532.20		£3,695.58
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