

	A	B	C	D	E
1	<b>Weston on the Green Parish Council Budget 2023/24 - Approved at 10th January 2023 Parish Council Meeting</b>				
2					
3		<b>2021/22</b>	<b>2022-23</b>	<b>2023/24</b>	
4	<b>Expenditure (including VAT)</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	
5					
6	<b>Staff Costs</b>				
7	Clerks Salary	£9,000.00	£8,800.00	£9,500.00	
8	Clerk & Councillors Training	£300.00	£400.00	£400.00	
9					
10	<b>Election Costs</b>				
11	Parish Council Election Costs		£1,000.00	£250.00	
12					
13	<b>Subscriptions</b>				
14	Oxfordshire Association of Local Councils (OALC) Subscription	£145.00	£147.00	£150.00	
15	The Society of Local Council Clerks (SLCC) Subscription	£140.00	£144.00	£146.00	
16	Oxfordshire Playing Fields Association	£42.00	£42.00	£45.00	
17	Community First Oxfordshire	£55.00	£55.00	£55.00	
18	CPRE - The Countryside Charity	£36.00	£36.00	£36.00	
19	Oxford Green Belt Network	£15.00	£15.00	£15.00	
20	Village News PC Pages	£40.00	£40.00	£0.00	
21	Oxfordshire Neighbourhood Plans Alliance	£50.00	£50.00	£50.00	
22	Information Commissioner's Office (ICO)		£40.00	£40.00	
23					
24	<b>IT</b>				
25	Website / Domain Hosting	£120.00	£235.00	£120.00	
26	Email Server	£144.00	£144.00	£144.00	
27	Equipment Renewal		£1,000.00	£200.00	
28					
29	<b>Meeting Costs</b>				
30	Hire of Village Hall	£320.00	£240.00	£360.00	
31	Refreshments/materials for events	£50.00	£50.00	£50.00	
32					
33	<b>Insurance and Auditing</b>				
34	Insurance	£575.00	£700.00	£850.00	
35	Audit Fees	£565.00	£450.00	£602.00	
36					
37	<b>Loan Repayments</b>				
38	PWLB Repayments - Playing Field & Spinney Loan	£1,863.00	£1,844.74	£1,844.74	
39					
40	<b>Village Works</b>				
41	Playing Field Maintenance	£300.00	£300.00	£300.00	
42	Spinney Maintenance	£1,000.00	£1,000.00	£1,000.00	
43	Fence Works	£500.00	£3,000.00	£3,000.00	
44	Village Contractor Grass Cutting	£2,500.00	£4,200.00	£4,000.00	
45	Playing Field Grass Cutting	£0.00	£0.00	£75.00	
46	Playing Field Mower Maintenance	£120.00	£120.00	£120.00	
47	Playground Annual ROSPA Inspection	£99.00	£99.00	£101.00	
48	Playground Maintenance	£100.00	£100.00	£150.00	
49	Children's Play Equipment	£100.00	£100.00	£100.00	
50	Dog Litter Bin Emptying	£1,080.00	£900.00	£1,240.00	
51	Village Tree Works	£1,000.00	£750.00	£750.00	
52	General Village Maintenance	£2,000.00	£700.00	£1,200.00	
53					
54	<b>Planning</b>				
55	Legal Fees	£500.00	£500.00	£500.00	
56					
57	<b>Donations</b>	£1,000.00	£500.00	£1,000.00	
58					
59	<b>Sundries</b>				
60	Administration & Printing Costs	£380.00	£250.00	£350.00	
61	Clerk & Councillor Expenses	£50.00	£50.00	£50.00	
62					
63	<b>Village Initiatives (nb. grant funding also required to support some of these projects)</b>				
64	Development of Playing Field, Spinney & Playground		£7,500.00	£7,500.00	
65	Traffic Calming Initiatives	£5,000.00	£9,500.00	£10,548.81	
66	Oak Tree Footpath		£2,500.00	£5,000.00	
67	Village Footpaths & Cycle paths Upgrading	£1,500.00	£4,250.00	£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	
73					
74	<b>Total</b>	<b>£42,109.00</b>	<b>£51,751.74</b>	<b>£65,842.55</b>	
75	RPI 2.2% on budget	£926.40	£1,138.54	£1,448.54	
76	Contingency	£2,366.95	£2,908.97	£3,701.01	
77	<b>Expenditure Total</b>	<b>£45,402.34</b>	<b>£55,799.24</b>	<b>£70,992.10</b>	
78					
79					
80	<b>Anticipated Income Streams to Parish Council - 2022/23</b>				
81					
82	OCC Payment to PC for Grass Verge Maintenance	£2,206.82	£2,206.82	£2,206.82	
83	Ardley United Football Club - Rent for Playing Field	£250.00	£250.00	£250.00	
84	VAT Return (estimated)	£1,000.00	£2,500.00	£1,500.00	
85	Bank Interest (estimated)	£25.00	£15.00	£5.00	
86	<b>Total - Other Income (excluding precept)</b>	<b>£3,481.82</b>	<b>£4,971.82</b>	<b>£3,961.82</b>	
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	A	B	C	D	E
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90	<b>Parish Council Reserves Allocated to 2022/23 Budget</b>				
91					
92	Traffic Initiatives Reserves			£10,548.81	
93	Development of Playing Field, Spinney & Playground			£7,500.00	
94	Oak Tree Footpath			£5,000.00	
95	Village Footpaths & Cycle paths Upgrading			£4,250.00	
96	General Reserves for Village Projects			£13,000.00	
97	Councillor Priority Fund Grant Received 2020-21 & Duchy Fencing Payment			£3,000.00	
98					
99	<b>Total - Parish Council Reserves Allocated to 22/23 Budget</b>			<b>£43,298.81</b>	
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101	<b>PRECEPT TO BE REQUESTED</b>	<b>£22,534.87</b>	<b>£22,056.13</b>	<b>£23,731.47</b>	
102					
103					
104					
105	<b>Additional Parish Council Identified Reserves at end FY 21/22</b>				
106	3 Months PC Operating Costs for 2022/23 in Reserve		£11,350.59	£7,000.44	
107	Grant Funding Received		£865.00	£865.00	
108					
109	<b>Total Additional Parish Council Identified Reserves</b>		<b>£12,215.59</b>	<b>£7,865.44</b>	
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111	<b>Tax Band Information - 2023/24</b>				
112					
113	<b>Amount to be raised by Council Tax</b>	<b>£22,534.87</b>	<b>£22,056.13</b>	<b>£23,731.47</b>	
114	Tax Base	243.8	239.1	257.9	
115	Amount shown in Band D Property	£92.43	£92.25	£92.02	
116	% change for a Band D Property	-1.4%	-0.2%	-0.2%	
117	Change in £ terms	-£1.35	-£0.19	-£0.23	
118	£ impact per month for a Band D Property	-£0.11	-£0.02	-£0.02	
119					
120	<b>Value of permitted S137 funding for 2022-23: LGA (1972)</b>				
121					
122	Appropriate sum per elector 2022-23	£8.32	£8.41	£8.82	
123	Number of electors in parish	420	420	419	
124	<b>Total Value of permitted S137 funding for Parish</b>	<b>£3,494.40</b>	<b>£3,532.20</b>	<b>£3,695.58</b>	
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126					