

**SWINDON PARISH COUNCIL**

**Budget for 2024-2025**

(agreed at the Parish Council meeting of 8th January 2024)

	<b>Actual 2022-2023</b>	<b>Budget 2023-2024</b>	<b>Forecast 2023-2024<sup>1</sup></b>	<b>Budget 2024-2025</b>	
01 Income (other than precept)					
01 Allotment Rental	£1,247.00	£1,342.00	£1,342.00	£1,342.00	
02 Advertising in Village News	£162.00	£100.00	£200.00	£200.00	
03 Miscellaneous	£20.23	£40.00	£190.00	£40.00	
04 Interest	£7.35	£5.00	£30.00	£30.00	
05 Build Back Better Grant	£0.00	£0.00	£30,000.00	£0.00	
	<b>£1,436.58</b>	<b>£1,487.00</b>	<b>£31,762.00</b>	<b>£1,612.00</b>	
02 Expenses					
01 Staff Costs					
01 Clerk's Salary	£5,652.74	£5,822.55	£5,822.55	£6,402.06	Assumes 5% increase on 2023-2024 rate
02 Clerk's Expenses	£384.00	£384.00	£384.00	£384.00	
03 PAYE Processing Fees	£45.00	£65.00	£65.00	£65.00	
02 Other					
01 Administration					
01 Internal Audit Fees	£183.15	£195.51	£195.51	£201.38	
02 Insurance	£418.37	£430.92	£418.37	£430.92	
03 Subscriptions					
01 Subscription to GAPTC	£451.41	£464.95	£466.53	£480.53	
02 Books, Magazines and Web Sites	£0.00	£100.00	£100.00	£100.00	
03 Subscription to CPRE	£40.00	£45.00	£40.00	£45.00	
04 Subscription to SLCC	£112.00	£161.26	£161.26	£166.10	
05 Subscription to Fields in Trust	£0.00	£55.00	£55.00	£55.00	
04 General Administration	£688.53	£250.00	£300.00	£250.00	
05 Training for Councillors and Clerk	£100.00	£1,000.00	£1,000.00	£1,000.00	
02 Communications					
01 Village News	£2,524.60	£2,000.00	£2,690.88	£2,000.00	
02 Web Site Expenses	£65.25	£250.00	£250.00	£250.00	
03 Digital Services (including Zoom)	£144.88	£500.00	£500.00	£200.00	
04 Facebook Expenses	£0.00	£100.00	£100.00	£100.00	
05 Printing	£80.00	£0.00	£0.00	£0.00	
03 Ground Works	£6.00	£0.00	£0.00	£0.00	
04 Allotments	£7.24	£200.00	£200.00	£200.00	
05 Meeting Room Hire	£270.00	£340.00	£340.00	£340.00	
06 Grants <sup>2</sup>	£100.00	£100.00	£100.00	£100.00	
07 Chairman's Allowance	£50.00	£100.00	£100.00	£100.00	
08 Volunteer Support	£0.00	£100.00	£100.00	£100.00	
09 Amenity Area Trees	£0.00	£2,000.00	£3,250.00	£5,000.00	
11 Village News Competition Prizes	£0.00	£100.00	£100.00	£100.00	
12 Special Projects					
01 Legal Advice for Village Hall	£0.00	£2,000.00	£2,000.00	£2,000.00	Rewriting governing document
02 Redevelopment of Sundial Mosaic	£0.00	£0.00	£0.00	£250.00	
03 IT Equipment Purchases/Upgrades	£754.69	£500.00	£500.00	£500.00	
04 Maintenance of War Memorial	£0.00	£0.00	£0.00	£0.00	No work anticipated
06 Climate Change	£0.00	£500.00	£500.00	£0.00	
07 Use of Local Green Space (Elms Park)	£0.00	£0.00	£0.00	£1,000.00	
09 Annual Parish Meeting	£0.00	£200.00	£200.00	£200.00	
10 Summer Celebration Event	£0.00	£1,000.00	£1,000.00	£2,000.00	
11 Purchase of Village Hall Car Park	£750.00	£0.00	£30,000.00	£0.00	
12 Maintenance of Village Hall Car Park	£0.00	£0.00	£0.00	£1,000.00	
13 Improvement of Play Area and Park	£0.00	£0.00	£0.00	£1,000.00	
10 Winter maintenance	£0.00	£200.00	£200.00	£200.00	
	<b>£12,827.86</b>	<b>£19,164.19</b>	<b>£51,139.10</b>	<b>£26,219.98</b>	
Net spending requirement	<b>£11,391.28</b>	<b>£17,677.19</b>	<b>£19,377.10</b>	<b>£24,607.98</b>	
Funding from reserves	<b>-£784.30</b>	<b>£5,501.61</b>	<b>£7,201.52</b>	<b>£11,823.62</b>	
Funding from precept	<b>£12,175.58</b>	<b>£12,175.58</b>	<b>£12,175.58</b>	<b>£12,784.36</b>	5% increase

<sup>1</sup>Projected end of financial year position using actual spend to end September 2023.

<sup>2</sup>Power is LGA 1972 Part VII section 137 (4) (a). Spend limit per elector is £9.93 for 2023-2024 though we have the General Power of Competence so it does not impinge on us.

Assumes all VAT reclaimed.

<b>Year</b>	<b>Tax Base</b>	<b>Precept</b>	<b>Band D Tax</b>	<b>Increase</b>
2022-2023	701.4	£12,175.58	£17.36	
2023-2024	707.5	£12,175.58	£17.21	-0.86%
2024-2025	709.2	£12,784.36	£18.03	4.75%

Band D households pay the precept divided by the tax base.