

SWINDON PARISH COUNCIL

Budget for 2025-2026 (excluding CIL money)

(incorporating comments made at meeting on 9th December 2024)

	Budget 2025-2026	
01 Income (other than precept)		
01 Allotment Rental	£1,518.00	
02 Advertising in Village News	£200.00	
03 Miscellaneous	£40.00	
04 Interest	£400.00	
05 Car Park Rental	£500.00	
Predicted income (other than precept)	£2,658.00	
02 Expenses		
01 Staff Costs		
01 Clerk's Salary	£6,568.60	Assumes 3% increase on 2024-2025
02 Clerk's Expenses	£384.00	
03 PAYE Processing Fees	£65.00	
02 Other		
01 Administration		
01 Audit Fees		
01 Internal Audit Fees	£215.00	
02 External Audit Fees	£250.00	
02 Insurance	£418.37	
03 Subscriptions		
01 Subscription to GAPTC	£512.15	
02 Books, Magazines and Web Sites	£100.00	
03 Subscription to CPRE	£40.00	
04 Subscription to SLCC	£166.10	
05 Subscription to Fields in Trust	£55.00	
04 General Administration	£580.97	
05 Training for Councillors and Clerk	£500.00	
02 Communications		
01 Village News	£2,600.00	
02 Web Site Expenses	£79.94	
03 Digital Services (including Zoom)	£155.88	
04 Facebook Expenses	£0.00	
05 Printing	£100.00	Might want to do leaflets?
03 Ground Works	£0.00	
04 Allotments	£200.00	
05 Meeting Room Hire	£340.00	
06 Grants (see note 1)	£120.00	
07 Chairman's Allowance	£100.00	
08 Volunteer Support	£300.00	
09 Old Mill Way Trees	£2,000.00	
11 Village News Competition Prizes	£100.00	
12 Special Projects		
01 Legal Advice for Village Hall	£0.00	Rewriting governing document
02 Redevelopment of Sundial Mosaic	£250.00	
03 IT Equipment Purchases/Upgrades	£100.00	
04 Maintenance of War Memorial	£0.00	No work anticipated
06 Climate Change	£0.00	
07 Use of Local Green Space (Elms Park)	£0.00	This could be financed from CIL
09 Annual Parish Meeting	£200.00	
10 Summer Celebration Event	£1,100.00	
11 Purchase of Village Hall Car Park	£0.00	
12 Maintenance of Village Hall Car Park	£1,000.00	
13 Improvement of Play Area and Park	£0.00	This could be financed from CIL
10 Winter maintenance	£200.00	
Predicted expenditure	£18,801.01	
Net spending requirement	£16,143.01	Negative is underspend
Funding from reserves	£2,719.43	
Funding from precept	£13,423.58	5% increase

Note 1 – Power is LGA 1972 Part VII section 137 (4) (a). Spend limit per elector is £11.10 (was £10.81 for 2024-2025, £9.93 for 2023-2024)

Assumes all VAT reclaimed.

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Council Tax per Household

	2025-2026	2024-2025	2023-2024	2022-2023	2021-2022
Precept	£13,423.58	£12,784.36	£12,175.58	£12,175.58	£12,175.58
Tax base	707.2	709.2	707.5	701.4	680.2
Council tax for band D property (precept/tax base)	£18.98	£18.03	£17.21	£17.36	£17.90
Increase in precept (%)	5.00%	5.00%	0.00%	0.00%	-0.35%
Increase seen by band D household (%)	5.30%	4.75%	-0.86%	-3.02%	0.00%
Increase seen by band D household (£)	£0.95	£0.82	-£0.15	-£0.54	£0.00

Allocation of Financial Reserves

The reserves are a breakdown of the Council's net financial assets (less CIL money)

Predicted reserves at end of 2024-2025	£25,000.00
Legal reserve (provision for specialist legal advice)	£2,000.00
Election reserve (potential requirement in May 2026)	£3,000.00
Locum clerk reserve (approx. 6 months cover for absence of the clerk)	£2,000.00
Rewriting Village Hall constitution	£2,000.00
Improvement of play area and park	£2,000.00
Sum of earmarked reserves	<u>£11,000.00</u>
General reserve	<u>£14,000.00</u>