

Offton & Willisham Parish Council Yearly Budget and Precept for 2024-2025

Power/Duty	Item	2019/20	2020/21	2021/22	2022/23	2023/24		2024/25*		
		Actual	Actual	Actual	Budget	Actual	Budget	Predicted		Budget
LGA 1972 Sec. 140-140b & Sec.114	Insurance	257.6	257.6	258	350	258	360	260	360	Will be looking for new insurance for next year
Accounts & Audit Regulations 2003	Audit & Bank Charges	0	95	90	100	128	220	200	220	To expect a slight rise
LGA 1972 Sec 112.	Clerk Pay	3366.48	4150	4235	4350	4775	4700	5050	5500	This is the second year of quite a high increase by NALC, expect a lesser rise
LGA 1972 Sec 112.	Clerk Expenses/Office Allowance	171	216	135	216	97	216	150	216	
LGA 1972 Sec 112.	Clerk Expenses/Mileage (new)	422.25	150	327	350	345	400	430	450	This is back to prepandemic levels with inflation increases
LGA 1972 Sec 111	Administrative Expense & Hall Hire	73.46	120	496	125	122	150	280	250	We are now paying the VH for it's use
LGA 1972 Sec 111	Phone Bill			0	40	0	20	10		Will integrate into normal admin costs from now on
LGA 1972 Sec 111	Admin - New Website & Email					0	500	670	250	This will now be a 2yrly invoice
Local Authorities Regulations 2003	Chair & Councillor Expenses	250	250	250	250	250	250	0	200	
LGA 1972 Sec 112.	Training	230	0	0	100	0	100	200	200	To keep up the reserves
LGA 1972 Sec 111	SALC Payroll Service	54	90	54	100	90	100	90	100	expect a slight increase
LGA 1972 Sec 143	SALC Membership	320.07	329.76	340	360	341	350	312	325	expect a slight increase
LGA 1972 Sec 210	Citizens Advice Bureau	50	30	0	0	0	0	50	50	new and ongoing for parishioners to gain free advice
Localism Act 2011 ss.87-108	Maintenance of Parish Property	0	560	40	200	0	200	145	200	To keep up reserves
Localism Act 2011 ss.87-108	Aquisition of Assets & Consumables	399	500	1267	200	485.86	200	0	200	To keep up reserves
Litter Act 1983 ss5.6.	Dog Bin & Litter Bin Collection	182.4	187.87	194	240	125	250	180	225	This is increasing by approx 25%
LGA 1972 Sec 142	Village Recorders & Website	75	75	75	80	75	150	75	150	Still only one recorder but we might gain another
LGA 1972 Sec 142	Link Parish Magazine	75	100	100	104	104	110	110	115	As per 3yr budget
LGA 1972 Sec 145, 133, 164	Annual Parish Event	424.48	0	0	0	500	500	500	500	Left in for if we get an organiser
Open Spaces Act 1906 ss9 &10	Offton Church - Grass Cutting	0	700	700	600	0	600	800	600	
Public Health Act 1936 s87	Willisham Church - Public Toilet	0	700	700	600	0	600	0	600	
Charities Act 2011 S3 ss1 c)&l)	Memorial Wreaths			34.5	50	40	50	0	50	l the wreaths are kept for each year - maybe make a donation
LGA 1972 Sec 133 &RTR Act1984s.57	Offton & Willisham V.Hall	4761	700	1215	700	470	700	1400	700	
Localsim Act 2011	Parish Plan Budget			0	850	508	0	0	0	This is now completed
LGA 1972 Sec 133, 164, 145,	Community Fund	0	0	0	0	599	500	0	100	To keep reserves topped up
LGA 1972 Sec 111	Election Costs	110.78	0	0	0	0	0	145	0	
LGA 1972 Sec 143.	DPO Membership (Data Protection)	35	35	35	35	35	35	35	35	
		11257.52	9246.23	10545.5	10000	9347.86	11261	11092	11596	

Earmarked Reserves	2020-21	Used	2021-22	Used	2022-23	Used	2023-24	Used	2024-25*
Training	200	0	200	0	300	0	350	100	500
Annual Parish Event	500	0	500	0	1000	500	500	0	500
Community Fund						174	500	0	500
Maintenance of Parish Property	2000	0	2000	0	2068	0	1250	0	1500
Replac/Purchase of Parish Property	2000	0	2000	-1173	927	0	2000	0	2000
Grass cutting & Ground Maintenance	0	0	0	0	0	0	261	200	61
Election Costs	1300	0	1300	0	1300	0	1300	145	1300
Total Earmarked Reserves			9000		8493		6161		6361
Emergency / General Reserves	3000	0	3000	-102	2898	0	2300	0	3500
Ringfenced Reserves									
Covid-19 recovery from BMSDC	2000	-260.64	1739.36	-411.34	1328.02	0	1328.02	0	1328.02
CIL			3799.24	0	3799.24	0	3799.24	0	3799.24
Total Reserves							13588.26		14988.26

* Recommended Budget and Precept for 2024-2025 from the RFO = Precept £11, 596

* Recommended reserves held for 2024-25