

Sandon and Burston Parish Council - Budget and Precept request for Year 2025-2026 - DRAFT

Draft Budget considered in 5th November 2024 meeting

Law/New Item	Payments	Budget 2023-2024	Actual Spend 2023-2024	Budget 2024-2025	spend to date April 2024-10th October 2024 (excluding VAT)	Forecast spend - October - 31st March 2025 (6 months)	Forecast TOTAL Spend 2024-2025 (excluding VAT)	Variance +/-	Budget 2025-2026	Forecast Budget 2026-2027 - assumes 10% increase	Forecast Budget 2027-2028 assumes 10% increase	Notes for 2025-2026 Budget
General Administration												
LGA1972 s111	Clerk Salary - Council Admin	3100		3900	1614.71	1997.7	3612.41	287.59	3792			SCP 13 - 5.5hr per week (new Clerk 7th October 2024) - 2025-2026 minus pension contribution
	Clerk Salary NALC pay increase					28.6	28.6	-28.6	57.2			NALC 2025-2026 pay rises, normally announced in October. Assuming 20p per hour
	Overtime Payments					0	0	0	0			
	HMRC				403.6	64.1	467.7	-467.7	0			
	Clerk Pension - Staffordshire Pension Fund					237	237	-237	948			Pension contribution starts January 2025 after probation period
	Employee Eye Test and Glasses					0	0	0	25			
	Home Working Allowance				84	60	144	-144	120			
	Councillors' Expenses						0	0				
	Office Running costs	610		450	22.24	100	122.24	327.76	0			
	Milage				65.71	0	65.71	-65.71	0			
	Mobile phone	90		0	0	0	0	0	0			
	Payroll Bureau	160		190	180	0	180	10	180			need cost from payroll company for HMRC and Pension submission
	Shredding - confidential waste					0	0	0	20			2 bags
LGA 1972s111	Room Hire for Meetings	360		360	0	360	360	0	360			Due in December each year.
	Councillor Training	200		200	0	175	175	25	245			have new councillors been on intro to Councillor course? SPCA course is £35 per person
	Planning expertise- training	200		0	0	0	0	0				
	Clerk Training				0	0	0	0	55			
Statutory Requirements												
	Insurance	650		650	264	0	264	386	280			need to check if events are covered
LGA1972s150(5)	Audit - External					0	0	0	0			
LGA1972s150(5)	Audit - Internal	170		75	122.5	0	122.5	-47.5	130			check amount needed for 2025-2026
	Information Commission Office - Data (ICO)			0	0	35	35	-35	35			due in early March 2025
	GDPR Regulations	240		175		131.25	131.25	43.75	140			is this SCC GDPR Cover?
	Website hosting and compliance	200		200		156.95	156.95	43.05	160			Gold Package annual fee from SCC 24.07.2023
	Website domain name					9.99	9.99	-9.99	10			SCC hold domain name - renewal December each year
	Website Development						0	0				SCC
LGA1972 s12pl	Parish Annual Community Meeting	800		800		400	400	400	0	400.00	450.00	Annual Parish meeting
	Earmarked/General Reserves Fund								2000			Need to create an Earmarked funds and General Reserves Policy
LGA 1972s111	Elections			100	0	0	0	100	110			£100 Earmarked
Subscriptions												

LGA 1972 s 143	Staffordshire Parish Council Administration	362	200	0	130.35	130.35	69.65	135		find SPCA invoice
	Society of Local Clerks				0	0	0	50		2025-2026 pay half membership fee for Clerk
Assets - maintenance										
	Laptop				0	0	0	0	400.00	
	Laptop service				35	35	-35	35		Annual Service by Marchington Computers
	Printer		70		0	70	-70	0		
	Printer Ink - monthly sub				35.94	35.94	-35.94	71.88		HP Instant Ink subscription
	Hard Drive - external				51.99	51.99	-51.99	0		Seagate external drive £51.99
	Strong Box for external drive and fire bag				30	30	-30	0		£ 20 lockable box and £10 fire bag
	Software - Windows one drive storage		80		59.99	59.99	20.01	60		Microsoft 365 annual renewal 17th November 2024 is there a charge?
	Software - Virus				0	0	0	99		McAfee subscription started 19.09.2023
	Noticeboards - Sandon and Burston					0	0			Do they need attention?
	Bus Shelter Maintenance	100	100			0	100			
	Bench Maintenance	250	250		250	250	0	250		bench near pond needs varnish, review others
	Land Maintenance	300	400		400	400	0	400		£150 Sandon and £150 Burston (2023-2024)
	Planters				599.92	599.92	-599.92			barrells bought in 2023 - think minutes say we are buying two more - quote received for 2 or more is 299.96 each do we make a donation for plants? Found an invoice for £320 to fill 4 planters. Will have 6 planters in 2025-2026
	Planters flowers							480		
	Village entrance Sign x 2			0	0	0	0			
	Highways - Rights of Way (ROW)	2000	2000	0	6750	6750	-4750	1000		three signs are 6750 +VAT, can use £2,000 from this year and £2,000 from last year to purchase and SCC have advised £1,300 to install one Speed Indicator sign in 2024-2025, add £1,000 to budget for Rights of Way footpath and added new item in next year budget for 2 further speed indicator signs
Maintenance/Groundworks										
	Grass Cutting				1444	1444	-1444	1444		Invoice for £470 +VAT received in October 2024 - July 2024 minutes states annual contract is 1,444
	Poppy Wreath				60	60	-60	60		donation to RBL Poppy Appeal
Parish Projects										
	Coronation Activities	500	0	0	0	0	0			
NEW	Foundation Level Council Awards NALC		0	0	0	0	0	150		Foundation Award during 2025 -
New	Community Lunch							200		re start community lunch
New	Speed Indicator Signs					0	0	3900		SCC have advised installation of pole is £1,300 per pole
NEW	Hearing Loop				2210.1	2210.1				9th Sept 2024 minutes - quote for portable hearing loop - £1689 + VAT for the tabletop unit then £159 + VAT per necklaces - budget for 3 necklaces - updated quote provided for £2210.10
	Community Project Donations		400			0	400	70		path to grave

Total	£10,292.00	£10,530.00	£2,826.76	£15,812.88	£18,639.64	-£5,899.54	£17,072.08	£800.00	£450.00
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Precept request
£ 10,635

Precept Request
£17,072

Band D E per Year
£59.71