

Sandon and Burston Parish Council - Budget and Precept request for Year 2025-2026
 Budget RESOLVED in 3rd December 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 (excluding VAT)	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			0		66.56	66.56	-66.56		57.2		NALC 2025-2026 pay rises, normally announced in October. Assuming 20p per hour
	Overtime Payments			0	403.6	80.7	484.3	-484.3		0		new clerk does not pay HMRC
	HMRC			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 to confirm cost from payroll company for HMRC and Pension submission
	Banking Charges 2025									100		Nat West to advise that account is no longer free, waiting for letter
	Shredding - confidential waste					0	0	0		20		2 bags
LGA 1972s111	Room Hire for Meetings	360		360	0	360	360	0		360		
	Councillor Training	200		200	0	175	175	25		595		SPCA course is £35 per person. For 2025-2026 included £350 training for operating of traffic management on A51 during Remembrance Event
	Planning expertise- training	200		0	0	0	0	0		0		
	Clerk Training				0	0	0	0		55		
Statutory Requirements												
	Insurance	650		650	264	0	264	386		280		need to ensure 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		voted to continue with Black Rose Auditors
	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		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	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						0					Need to create an Earmarked funds and General Reserves Policy

LGA 1972s111	Elections			100	0	0	0	100	500			need to build up Earmarked for election
	Subscriptions											
LGA 1972 s 143	Staffordshire Parish Council Administration	362		200	0	137	137	63	143.85			SPCA invoice received in November 2024 - plus notice of possible 5% increase in subs for 2025-2026
	Society of Local Clerks			0	0	0	0	0	50			2025-2026 pay half membership fee for Clerk
NEW	CRPE			0	0	36	36	-36	60			voted to rejoin in 5th November meeting. cost increases in 2025
	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		80			59.99	59.99	20.01	60			Microsoft 365 annual renewal 17th November 2024
	one drive storage						0	0				
	Software - Virus					0	0	0	99			McAfee subscription started 19.09.2023
	Noticeboards - Sandon and Burston						0	0	100			
	Bus Shelter Maintenance	100		100			0	100	100			
	Bench Maintenance	250		250			250	0	250			bench near pond needs varnish, review others
	Planters					446.75	446.75	-446.75	0			two quotes considered in 5th November meeting
	Planters - installation slab work					171.74	171.74					slabs by village green bench to hold planters x 2
	Planters flowers					250	250	-250	250			voted in 5th November 2024 meeting on funds needed this year and next year.
	Village entrance Sign x 2				0	0	0	0				
	Highways (Speed Indicator Signs) and Rights of Way (ROW)	2000	0	2000	0	6750	6750	-4750				three signs are 6750 +VAT, can use £2,000 from this year and £2,000 from last year to purchase plus £2,750 from Reserves and SCC have advised we can use own contractors to install in 2024-2025, add £1,000 to budget for Rights of Way footpath. Consider further Speed Indicator signs during 2025-2026
	Speed Indicator Signs - installation						0	0	2214			installation includes poles, footings, padlocks, contractor fee, but removed license to dig, S50 license costs and ask Clr Parry to cover cost
	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 - previously listed as Land Maintenance
	Poppy Wreath					60	60	-60	60			donation to RBL Poppy Appeal
NEW	Lengthsman Fund					1000	1000	-1000	1000			voted in 5th November meeting to include lengthsman fund into Budget, use to clear footpaths of grass and hedge cutting
	Parish Projects											
	Coronation Activities	500		0	0	0	0	0				
NEW	Christmas Tree and lights x 2 - Donation to Community					300	300	-300	300			November 2024 meeting agreed £150 for Sandon and £150 for Burston 2024 - then £150 to both Sandon and Burston community for Tree and battery lights in following years.
NEW	Foundation Level Council Awards NALC					0	0	0	150			Foundation Award during 2025 -
NEW	Drain Clearing for road gullies					440	440	-440	440			4hrs work via RTS Tanker & Jetting Services (Denstone PC recommended) - include each year
NEW	Information board - outlining places of interest in parish					0	0	0	329.5			voted in 5th November meeting to gain two quotes for an information board (3ftx2ft)project to be installed during 2025-2026 to quotes considered

New	Community Lunch			0	0	0	0	0	200			re start community lunch
NEW	Grit Box - Green - Burston Rail Bridge					121	121	-121	74.95			5th November meeting voted to gain quotes for green grit box for Burston Bridge - annual grit needed after purchase - 5 bags at £14.99
NEW	Hearing Loop						0	0				5th November reviewed a quote for £2210.10 - Council voted in 3rd December 2024 meeting to remove.
	Community Project Donations			400		350	350	50	400			2025 - 2026 path to grave. 2024-2025 donation to Parish Rooms and Oak Tree Trust and £50 donation to First Responders

Total	£9,992.00	£10,130.00	£2,826.76	£15,779.56	£18,606.32	-£8,304.58	£15,339.38	£800.00	£450.00
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Precept request
£ 10,635

Band D £ per Year
£59.71

Precept Request
£15,339

Band D £ per Year
£86.69