

COPYTHORNE PARISH COUNCIL MEETING - DECEMBER 10TH 2024

ITEM 12 - To discuss and approve a recommendation to Council of the Budget for 2025-26

(FAC recommended budget)

EXPENDITURE	2024-25		NOTES FOR 2025-26	2025-26	2025-26
	BUDGET	SPEND ?		BUDGET	UPLIFT
1.Clerk's Costs	£	£			
Salary	13600	13600	Allows for Clerks Pay Review & increased employer NI	15400	13.2
Room Allowance	275	260	Allow for inflation increase in paid working from home allowance	300	9.1
Mileage	240	240	No change from 2024-25 budget	240	0.0
Payroll	150	150	Inflation increase on expected 2024-25 spend	165	10.0
Section Total	14265	14250		16105	12.9
2.Office Costs					
Gen Office Admin	100	100	Reflection of 2024-25 spend	125	25.0
Office Phone	200	200	Inflation increase on expected 2024-25 spend	220	10.0
IT Equip	170	170	No change from 2024-25 budget	170	0.0
Virus Protection	44	40	Inflation increase on expected 2024-25 spend	50	13.6
Data Protection	35	35	No change from 2024-25 budget	35	0.0
Software Licenses	100	100	Reflects shift of Zoom cost to this budget line	250	150.0
Bank Charges	0	0	Introduced in Jan 2025	50	#DIV/0!
Section Total	649	645		900	38.7
3.General Admin					
Room Hire & Broadband	650	670	Reflects Parish Hall & other hall rents (not Zoom Subscription)	550	-15.4
Stationery/Postage/Printing	200	200	Inflation increase on expected 2024-25 spend	220	10.0
Newsletter	600	650	Inflation increase on expected 2024-25 spend	700	16.7
Stanley's Own Magazine	225	225	Inflation increase on expected 2024-25 spend	250	11.1
Annual Parish Meeting	50	55	No change from 2024-25 budget	50	0.0
Defib Consumables	150	120	Expected extra cost of battery replacements	200	33.3
Website Maintenance	700	660	No change from 2024-25 budget	700	0.0
Section Total	2575	2580		2670	3.7
4.Subs/Mandatory/Grants					
HALC/NALC Subs	950	957	Reflects expected subscriptions	1050	10.5
SLCC Subs	200	183	Inflation increase on expected 2024-25 budget	220	10.0
NFDC GIS/Parish Online	150	105	Parish Map only as Parish Online free with insurance	150	0.0
Audit Fees	600	600	Inflation increase on expected 2024-25 spend	660	10.0
Insurance	800	764	Long Term agreement should soften annual increase	800	0.0
Elections	0	0	Sufficient reserves held to cover cost of full elections	0	0.0
Training	500	500	Ongoing plus one new councillor	500	0.0
S137 Grants	500	500	No change from 2024-25 budget	500	0.0
Wreath	30	20	No change from 2024-25 budget	30	0.0
CPRE Subscription	40	36	Reflects expected subscription	40	0.0
Section Total	3770	3665		3950	4.8
5.Misc					
Chair's Allowance	250	250	No change from 2024-25 budget	250	0.0
External Asset Maint.	250	250	No change from 2024-25 budget	250	0.0
Telephone Boxes	0	0	Reserve built up from previous underspends	0	#DIV/0!
Splitwind Pond	0	0	Reserve built up from previous underspends	0	#DIV/0!
Lengthsman CPC	500	500	Sufficient reserve built up in previous years	500	0.0
SectionTotal	1000	1000		1000	0.0
6.Playground					
RP11 Operational Inspection	100	100	Inflation increase on expected 2024-25 budget	110	10.0
RP11 Annual Inspection	100	100	Inflation increase on expected 2024-25 budget	110	10.0
Maintenance Fund	200	200	Inflation increase on expected 2024-25 budget	220	10.0
Longer term maintenance	500	500	Building up reserve	500	0.0
Playground Insp. Training	200	200	No change from 2024-25 budget	200	0.0
Section Total	1100	1100		1140	3.6
Other Items/Projects					
Contingency Fund	500	500	No change from 2024-25 budget	500	0.0
Benches	500	500	No change from 2024-25 budget	500	0.0
Website switch to gov.uk	0	0	Likely cost of required switch	750	#DIV/0!
War Memorial Cleaning	0	0	Estimated cost	500	#DIV/0!
Environmental Projects	500	500	Reserve built up from previous underspends	250	-50.0
New Projects	4000	4000	Village Gates	2000	-50.0
Section Total	5500	5500		4500	-18.2
TOTAL	28,859	28,740		30,265	4.9
INCOME	BUDGET	RECEIPT?			
Precept	27,059	27059	2024-25 Precept increase of £1,306*	28,365	4.8
Bank Interest	300	500	Expected interest income	400	33.3
Transfers from Reserves	1,500	1200	Tfr'd from District/County Cllr. grants for projects	1,500	0.0
TOTAL	28,859	28759	(* Precept increase of £1.03 pa for avg Band D property)	30,265	4.9