

Spelsbury Parish Council
Budget 2025-2026
Draft - JANUARY 2025

Actual 2023- 2024 (net)	Approved budget 2024- 25	Actual receipts/paym ents to 31/12/24	Anticipated to end of year	Budget 2025-26	Forecast 2026- 27	Forecast 2027- 28	Forecast 2028- 29
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RECEIPTS

Precept	8620.00	9217.00	9217.00	9217.00	0			
Grants	0.00	0.00	0.00	0.00	0	0	0	0
Bank interest	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	8620	9217.00	9217.00	9217.00	0.00	0.00	0.00	0.00

PAYMENTS

Clerk employment								
Salary	4305.62	4525	3402.74	4543.20	4776.00	4871.52	4968.95	5068.33
Employer's liability	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employer pension contribution	934.31	985.00	738.37	985.87	1036.39	1057.12	1078.26	1099.83
Administration								
Payroll	247.50	210.00	99.00	200.00	220.00	228.80	237.95	247.47
Office consumables	28.92	50.00	19.40	50.00	50.00	52.00	54.08	56.24
Use of home premises	48.00	48.00	32.00	48.00	48.00	49.92	51.92	53.99
Phone/internet	24.00	24.00	16.00	24.00	24.00	24.96	25.96	27.00
Use of home equipment	18.00	18.00	12.00	18.00	18.00	18.72	19.47	20.25
Mileage	45.65	60.00	32.50	60.00	60.00	62.40	64.90	67.49
Bank service charge	72.00	84.00	53.40	84.00	84.00	87.36	90.85	94.49
Publications	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ICO Registration	35.00	35.00	35.00	35.00	35.00	36.40	37.86	39.37
Software subscriptions	128.19	180.00	148.83	180.00	200.00	208.00	216.32	224.97
Training								
Training and courses	192.55	400.00	68.60	400.00	400.00	416.00	432.64	449.95
Subscriptions								
OALC	140.00	150.00	0.00	180.00	180.00	187.20	194.69	202.48
SLCC	39.84	50.00	41.16	41.16	55.00	57.20	59.49	61.87
Parsish Online mapping	0.00	0.00	45.00	45.00	50.00	55.00	60.00	65.00
Insurance								
Council insurance	463.98	500.00	470.85	470.85	500.00	520.00	540.80	562.43
Parish maintenance								
Playground inspection	75.00	80.00	78.00	78.00	100.00	104.00	108.16	111.40
Playground rent	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
Parish maintenance	396.00	600.00	404.25	873.00	700.00	728.00	757.12	779.83
Spelsbury bin collection	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
Winter salt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Accounts								
Internal auditor	200.00	220.00	200.00	200.00	200.00	208.00	216.32	224.97
External auditor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Hire								
Memorial Hall - Council meetings	112.00	128.00	48.00	128.00	140.00	145.60	151.42	157.48

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	Memorial Hall - other meetings	16.00	32.00	0.00	32.00	40.00	41.60	43.26	44.99
Website and email									
	Domain registration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Web hosting and mailboxes	0.00	0.00	215.00	215.00	315.00	327.60	340.70	354.33
	Mailboxes for councillors and Clerk (old)	550.20	588.00	198.00	250.00	0.00	0.00	0.00	0.00
Assets									
	Repair/maintenance of existing assets	0.00	0.00	0.00	400.00	500.00	520.00	540.80	562.43
	Purchase of additional assets	0.00	0.00	0.00	0.00	0.00	250.00	260.00	270.40
	Provision for future replacement of assets	0.00	0.00	0.00	0.00	0.00	100.00	104.00	108.16
Projects									
	Community projects and events	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grants and donations	0.00	0.00	79.20	79.20	0.00	0.00	0.00	0.00
	SID	0.00	0.00	0.00	0.00	100.00	200.00	208.00	216.32
	Playground lease					1500.00			
Reserves						0.00			
	TOTAL	8122.76	9217.00	6487.30	9670.28	11381.39	10607.40	10913.92	11221.48

Playground equipment etc

No funds being set aside to replace playground equipment

Set up EMR for replacement batteries

New compliant playground lease

0.00

General reserves as of 31/12/24

8358.69

Budget

Use of reserves

Precept request

11381.39

0

11381.39

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Precept 2025/26

1 Parish general expense (budget)	11381.39
2 Parish council election expenses	0
Parish precept for tax setting purposes (line 3 = 3 line 1 + line 2)	11381.39
4 Proposed precept 2024/25 (from line 5)	11382 (=line 5 rounded up)
5 Tax base for 2025/26	166.93
6 Band D Tax (line 6 = line 4 / line 5)	68.18
7 Previous year band D tax	£59.19
8 Tax rise = (line 8 - line 9) / line 9 x 100	15.20

		Change	% change
2015 - 16	2999		
2016 - 17	6937	3938	131%
2017 - 18	8147	1210	17%
2018 - 19	7149	-998	-12%
2019 - 20	6267	-882	-12%
2020 - 21	6718	451	7%
2021 - 22	7833	1115	17%
2022 - 23	7833	0	0%
2023 - 24	8620	787	10%
2024 - 25	9217	597	7%
2025 - 26	11382	2165	23%