

Spelsbury Parish Council
Budget 2025-2026
Draft - OCTOBER 2024

Actual 2023-2024 (net)	Approved budget 2024-25	Actual receipts/payments to 31/10/24	Anticipated to end of year	Budget 2025-26	Forecast 2026-27	Forecast 2027-28	Forecast 2028-29
	25				27	28	29

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	2536.58	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	550.42	985.87	1036.39	1057.12	1078.26	1099.83
Administration									
	Payroll	247.50	210.00	49.50	210.00	220.00	228.80	237.95	247.47
	Office consumables	28.92	50.00	16.80	50.00	50.00	52.00	54.08	56.24
	Use of home premises	48.00	48.00	24.00	48.00	48.00	49.92	51.92	53.99
	Phone/internet	24.00	24.00	12.00	24.00	24.00	24.96	25.96	27.00
	Use of home equipment	18.00	18.00	9.00	18.00	18.00	18.72	19.47	20.25
	Mileage	45.65	60.00	12.51	60.00	60.00	62.40	64.90	67.49
	Bank service charge	72.00	84.00	41.40	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	16.10	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			
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	90.00	93.60	97.34	100.26
	Playground rent	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
	Parish maintenance	396.00	600.00	196.00	600.00	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
	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	0.00	0.00	0.00	0.00	0.00	0.00

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	SID	0.00	0.00	0.00	0.00	0.00	200.00	208.00	216.32
Reserves						0.00			
	TOTAL	8122.76	9217.00	4994.15	9328.08	9771.39	10542.00	10843.11	11145.34

Budget	9771.39
Use of reserves	0
Precept request	9771.39

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Precept 2025/26

1 Parish general expense (budget)	9771.39
2 Parish council election expenses	0
Parish precept for tax setting purposes (line 3 =	
3 line 1 + line 2)	9771.39
4 Proposed precept 2024/25 (from line 5)	9772 (=line 5 rounded up)
5 Tax base for 2025/26	x
6 Band D Tax (line 6 = line 4 / line 5)	#VALUE!
7 Previous year band D tax	x
8 Tax rise = (line 8 - line 9) / line 9 x 100	#VALUE!

	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	9772	555 6%