

GOXHILL PARISH COUNCIL - PROPOSED BUDGET 2025/26

POLICY AND RESOURCES

CODE	Description	Budget 2022/2023	Budget 2023/2024	Budget 2024/2025	Proposed budget 2025/2026	Increase/dec rease	Agreed budget 2025/2026
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STAFF EXPENDITURE

	Staffing costs	24,400.00	24,000.00	17,000.00	20,460.00	3,460.00	
	Sub Total	24,400.00	24,000.00	17,000.00	20,460.00	3,460.00	0.00

UTILITIES

	Gas & Elec combined	600.00	2,340.00	550.00	810.00	-440.00	
		300.00	945.00	800.00			
	Water	200.00	250.00	250.00	281.00	31.00	
	PR phone/internet & council Mobile	850.00	1,000.00	800.00	477.00	-323.00	
	Council Tax	350.00	370.00	370.00	400.00	30.00	
	Website – Annual Subscription & additional work	550.00	850.00	850.00	850.00	0.00	
	IT Support / Maintenance	350.00	350.00	0.00	350.00	350.00	
	Insurance	1,300.00	1,200.00	1,320.00	1,450.00	130.00	
	Cemetery Utilities Water	40.00	40.00	40.00	50.00	10.00	
	Cemetery Trade Waste	450.00	450.00	500.00	550.00	50.00	
	Playing Field Trade Waste	0.00	0.00	300.00	400.00	100.00	
	Sub Total	4,990.00	7,795.00	5,780.00	5,618.00	-162.00	0.00

breakdowns?

COUNCILLORS / COUNCIL EXPENDITURE

	Training Councillors	850.00	850.00	600.00	1,000.00	400.00	
	Training Staff	200.00	200.00	100.00	100.00	0.00	increase
	Travel – Councillors	100.00	50.00	50.00	50.00	0.00	
	Election Costs	0.00	1,500.00	0.00	0.00	0.00	
	Chairman's Allowance	100.00	100.00	100.00	100.00	0.00	
	Stationery, Postage etc	500.00	350.00	350.00	350.00	0.00	
	Meeting room hire costs	300.00	0.00	50.00	0.00	-50.00	
S 137	Best Kept Village Preparations	200.00	0.00	600.00	0.00	-600.00	
S 137	National Events	4,500.00	500.00	1,000.00	0.00	-1,000.00	
	Sub Total	6,750.00	3,550.00	2,850.00	1,600.00	-1,250.00	0.00

COUNCILLOR SUBS/MEMBERSHIPS/DONATIONS

	ERNLLCA	800.00	820.00	820.00	820.00	0.00	
	Annual Audit	1,300.00	1,300.00	1,500.00	1,500.00	0.00	
	Internal Drainage Board	10.00	10.00	10.00	10.00	0.00	
	Playing Field/Allotments rental	400.00	390.00	390.00	390.00	0.00	
S 137	Grants	1,900.00	1,630.00	2,140.00	5,600.00	3,460.00	800 MH & 4800 MGT

	BCCRP	0.00	0.00	10.00	0.00	-10.00		
S 137	RBL Poppy Wreaths	100.00	100.00	130.00	120.00	-10.00		
	GDPR	50.00	50.00	50.00	50.00	0.00		
	SLCC – Mandatory clerk membership.	200.00	200.00	0.00	200.00	200.00		1/5 =£40
	National Allotments Association	0.00	75.00	75.00	75.00	0.00		
	Sub Total	4,760.00	4,575.00	5,125.00	8,765.00	3,640.00	0.00	
COUNCIL CONTRACTS & ASSETS								
Public Clock								
	Church clock annual maintenance	500.00	0.00	0.00	795.00	795.00		Annual or 3 yr precept or earmarked
Playing Field & Playground								
Asset Insp	Play Equip annual and quarterly inspections	150.00	500.00	500.00	109.00	-391.00		set by committee
Asset Maint	All Playing field asset maint and repairs	2,000.00	6,000.00	6,000.00	6,250.00	250.00		
Asset Insp	Tree Inspections	400.00	0.00	0.00	0.00	0.00		
Contract	Playing Field Grass Cutting	5,000.00	5,511.00	5,511.00	5,511.00	0.00		
Millennium Green								
S 137	Millennium Green Grass cutting			7,200.00	0.00	-7,200.00		
Cemetery								
Contract	Cemetery Grass Cutting	6,220.00	13,200.00	13,200.00	13,200.00	0.00		
Asset Maint	Additional Cemetery maintenance	750.00	500.00	500.00	700.00	200.00		
Contract	Scribe Cemetery Management package	0.00	0.00	0.00	375.00	375.00		Plus £567 for set up
Asset Maint	Drainage works	0.00	0.00	0.00	10,000.00	10,000.00		ear mark reserve
PROW/Verges								
Contract	PROW cutting	4,440.00	4,440.00	4,440.00	4,400.00	-40.00		
Contract	Village Verges Grass cutting	15,120.00	15,336.00	15,336.00	15,120.00	-216.00		
Asset Maint	Additional PROW & Verge maintenance	1,500.00	500.00	100.00	0.00	-100.00		
Lengthman								
Contract	Street Warden	5,900.00	6,500.00	6,840.00	6,840.00	0.00		
Parish Rooms								
Contract	Parish Rooms Caretaker	1,092.00	1,300.00	1,300.00	1,300.00	0.00		
Asset Maint	Additional Parish Room maintenance	1,500.00	1,000.00	500.00	500.00	0.00		
Allotments								
Maint	Improvements / maintenance	0.00	800.00	250.00	250.00	0.00		
Street Furniture								
S 137	Street Furniture	0.00	400.00	1,000.00	400.00	-600.00		
	Sub Total	44,572.00	55,987.00	62,677.00	65,750.00	3,073.00	0.00	

GROUND WORKS / MAINTENANCE								
	Ditch Clearance - Green Ramper	600.00	600.00	600.00	600.00	0.00		
	Trees	2,500.00	2,500.00	2,500.00	2,500.00	0.00		
	Sub total	3,100.00	3,100.00	3,100.00	3,100.00	0.00	0.00	
EARMARKED RESERVES - TOTAL IS NOT TO BE INCLUDED IN COUNCIL								
	Parish Room re-painting	500.00	0.00	500.00	1,000.00	500.00		
	Playing Fields - Muga Surface Replacement	2,000.00	1,500.00	1,500.00	1,500.00	0.00		
	Playing field - playground equipment		0.00	1,000.00	1,000.00	0.00		
	Church clock repair	1,500.00	1,500.00	0.00	0.00	0.00		
	Future staff training	2,500.00	1,000.00	0.00	0.00	0.00		
	Millennium Green	0.00	0.00	0.00	0.00	0.00		
	Sub Total	6,500.00	4,000.00	3,000.00	3,500.00	500.00	0.00	
COUNCIL INCOME								
	Allotment Rental	500.00	500.00	500.00	450.00	-50.00		
	PROW	1,727.00	1,728.00	1,778.00	1,778.00	0.00		
	Verges & Small open spaces	9,888.00	9,974.00	10,184.00	10,184.00	0.00		
	Cemetery Income	5,500.00	6,000.00	5,000.00	7,000.00	2,000.00		
	VAT Reclaim	6,000.00	9,000.00	8,000.00	8,000.00	0.00		
	Interest	10.00	25.00	720.00	960.00	240.00		
	Project Funding / Donations	0.00	0.00	0.00	0.00	0.00		
	NLC GRANT	814.00	0.00	0.00	0.00	0.00		
	TOTAL INCOME	24,439.00	27,227.00	26,182.00	28,372.00	2,190.00	0.00	
	Planned Expenditure	£88,572.00	£99,007.00	£96,532.00	£105,293.00	8,761.00	£0.00	
	Earmarked Reserves	£6,500.00	£4,000.00	£3,000.00	£3,500.00	500.00	£0.00	
	Total Council requirements	£95,072.00	£103,007.00	£99,532.00	£108,793.00	9,261.00	£0.00	
	Council Income	£24,439.00	£27,227.00	£26,182.00	£28,372.00	2,190.00	£0.00	
	Proposed Budget	£70,633.00	£75,780.00	£73,350.00	£80,421.00	7,071.00	£0.00	
	Surplus funds from previous year	£0.00	£10,000.00	£13,000.00	0.00		£0.00	
	Agreed Precept	77,183.00	£65,780.00	£60,350.00	£80,421.00		£0.00	Agreed Precept
		2024/5	Decreased expenditure			£11,695.00		
		2024/5	Decreased income			£1,045.00		
		2024/5	Change in budget			£13,650.00	-18.50%	