

Expenditure	Budget £	Budget £	Budget £	Budget £	Budget £	DRAFT	
	2020/2021	2021/2022	2022/2023	2023/24	2024/25	BUDGET 2025/26	
<b>General Administration</b>							
Clerk Salary / NI/	12,970	13,112	13,972	19,975	23,500	23,540	£20,507 +3% ,estimated NALC Pay award, employers NI cost increase (Reduced threshold £9,100 to £5,000 and increase in rate 13.8% to 15%)
Working from home allowance					216	312	Working from Home Allowance
Pension					3,786	3,886	Pension - Employers contribution £2122**18.4% - subject to agreement under Part 2
Stationery	700	730	730	730	730		Main cost is for printer cartridges for printing agendas and supporting documents.
Postage	360	403	403	350	350	350	
Clerk travel costs	660	310	518	520	575	575	Based on 1 journey per month for PC meetings + journeys to cemetery to mark graves / observe burials.
Clerk's Mobile Charges				144	152	182	£173+5% estimate increase
Microsoft license				60	60	60	
Audit fee (external)	300	300	300	315	315	315	Income or expenditure between £50001 and £10000 = £315. Between £100001 and £200000 = £420. 2022/23 audit cost £300 exc VAT
Audit fee (internal)	90	75	80	100	185	265	Audit fee £250 plus £15 mileage
Professional/Legal Fees	500	500	500	1,500	500	500	
Specialist Legal fees				6,000	5,369	5,369	Cemetery planning works - Funded through CIL and accounted for (balance)
Insurance	800	850	860	700	720	850	
Meeting room hire	500	300	380	560	420	320	
Zoom annual subscription	0	0	120	120	145	145	
SALC subscription	1,600	1,600	1,670	1,861	1,960	2,160	Estimated SALC fee : up to 3500 electors at 50p per elector = £1,750.00, Additional 194 electors at 3.5p per elector =£6.79,Admin fee £80, NALC fees = £308.08, Area Committee Fee £15 = £2159.87
SLCC subscription	246	256	270	187	187	240	
Data processing	35	35	35	35	35	35	ICO
Bank charges	0	0	100	100	142	142	
Membership of ICCM					95	105	£100+5% Full year effect
<b>Communication</b>							
Newsletter and Annual Report	500	65	30	2,500	2,500	2,500	NHF/CIL funded - already accounted for
Website	250	270	504	400	415	448	Website hosting, maintenance and accessibility. £415 +8% increase as in prior year) . Considering change of provider review costs
Website domain name	0	98	49	49	49	60	
Notice board replacement	7,125	0	0	0	0	0	
Notice board maintenance	0	300	400	400	400	460	Annual varnishing
<b>Training</b>							
Clerk	500	500	600	600	600	350	CILCA training £250 + VAT . Other courses to support new clerk £350
CILCA Training					3,750	3,928	Funding for 200 hours work to complete CILCA
Councillor	400	500	200	475	475	475	One SALC training session = £30 per session. £275 from CIL
<b>Elections</b>	3,430	3,430	0	0	0	9,000	Elections 2025/26 - Assume £2.30 per electorate @ 3700 = £8510 + safety net
<b>Parish Maintenance</b>							
Streetlights - electricity	960	960	1,065	4,000	5,000	2,405	Shropshire Energy Supplier - Reduced costs moving forward
Streetlights - repairs	250	100	100	100	100	100	£25 for street light repair
Streetlights - new	0	0	0	1,000	2,000	2,000	NHF/ CIL £5000
Grounds maintenance - cemeteries	3,340	3,450	3,450	4,780	3,436	3,436	Tender contract price
Grounds maintenance - green spaces	3,340	2,205	2,205	4,645	2,484	2,484	Tender contract price
Grounds maintenance - new green spaces	1,000	0	0				
Morton churchyard	425	550	550	581	581	581	No change in costs
Bus shelter - cleaning	650	1,020	1,020	1,071	1,125	1,020	Actual costs £1020
General repairs	200	1,200	1,200	1,200	1,200	1,200	£1,000 for Aston Pump refurbishment - review has this happened
Tree maintenance	0	0	500	500	2,000	2,000	Trees from Survey
Litter picking equipment	0	0	0	0	0	0	
Hanging baskets	0	0	0	0	0	0	
Dog waste/litter bins	0	0	0	0	0	0	
Green spaces and infrastructure	0	0	0	0	0	0	
<b>Leisure and community development</b>	0						
Play improvements	0	0	0	0	0	0	
Cycling and walking facilities	0	0	0	0	0	0	
Cycling and walking promotion	0	0	0	0	0	0	
Promotion of meeting facilities	0	0	0	0	0	0	As per Strategic Plan - to improve the range of local facilities with the aim of improving the well-being of parish residents
<b>Environmental</b>							
Water Testing					3,145	3,339	£3180+5%
<b>Cemetery</b>							
<b>Project work</b>					40,000	40,000	Car Park & Garden of Remembrance - CIL
					5,000	5,000	Project Manager - CIL
					2,000	2,000	Pathway works - CIL
<b>Special One Off Events / Exceptions</b>					0		
Kings Coronation	0	0	0	6,200	0	0	One off item in 2023
Judicial Review				30,000	0	0	
<b>Community support</b>							

Grants	3,650	3,070	3,020	3,020	3,000	<b>3,000</b>	£3,000 allocated for community development.
Section 137					70	<b>125</b>	Poppy Wreath and replacement programmes
AED	0	0	0	400	970	<b>970</b>	Battery and pads (7 * £250+7*£55) Rolling Programme . Assume 3 & 4) 7 defibrillators in strategic locations within the parish
<b>Highways</b>							
Traffic calming				40,000	40,000	<b>40,000</b>	Nant Mawr and Moreton - CIL - already accounted for
VAS - Maesbury	1,000	0	0	0	0		
Traffic calming Coed-y-Go					11,773	<b>0</b>	Completed scheme
Aston Signage					3,500	<b>3,500</b>	CIL - Potential
Tony Cheetham Community Service Award	52	55	55	55	30	<b>40</b>	
<b>Contingency</b>	1,000	0	1,000	1,000	1,000	<b>1,000</b>	
<b>Total Gross Expenditure</b>	<b>46,833</b>	<b>36,244</b>	<b>35,886</b>	<b>136,233</b>	<b>176,045</b>	<b>170,772</b>	

63,628

Income	Budget	Budget	Budget	Budget	Budget	DRAFT BUDGET	
	2020/2021	2021/2022	2022/2023	2023/24	2024/25	2025/26	
Precept	-45,583	-35,114	-33,816	-34,522	-39,600	<b>-45,000</b>	TBA
Cemetery fees	-1,000	-1,000	-2,000	-2,000	-2,000	<b>-2,000</b>	
Interest	-200	-80	-20	-1,600	-4,500	<b>-4,500</b>	Increased but not to outturn .
Donations	-50	-50	-50	-50	0	<b>0</b>	Stonehouse Brewery sponsorship no longer received
CIL Training - Contribution DPC					-800	<b>0</b>	One off in 2024
Grants - Green Spaces					-1,500	<b>-750</b>	50% contribution from SC only.
Neighbourhood Funding (From Reserves) / General Reserves	0	0	0	-49,500	-112,417	<b>-100,369</b>	
Allocated Reserves	0	0	0	-1,675		<b>0</b>	
Funding from Unallocated Reserves	0	0	0	-46,886	-15,228	<b>-18,153</b>	General Reserve
<b>Total Income</b>	<b>-46,833</b>	<b>-36,244</b>	<b>-35,886</b>	<b>-136,233</b>	<b>-176,045</b>	<b>-170,772</b>	
<b>Net Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Budget	Budget	Budget	Budget	Budget	DRAFT BUDGET	
	2020/2021	2021/2022	2022/2023	2023/24	2024/25	2025/26	
<b>Expenditure</b>	46,833	36,244	35,886	136,233	176,045	<b>170,772</b>	
<b>Less from allocated Reserves 21/22 &amp; 22/23</b>				-1,675			
<b>Less funded from NHF/ General reserves unallocated</b>				-49,500	-52,500	<b>-100,369</b>	<b>NEW - TBC WITH MEMBERS.</b>
<b>Less Fund 2023/24 Allocations</b>					-59,917	<b>0</b>	
<b>less Income</b>	-1,250	-1,130	-2,070	-3,650	-8,800	<b>-7,250</b>	
<b>From unallocated reserve</b>				-46,886	-15,228	<b>-18,153</b>	Draw down from general reserve
<b>PRECEPT</b>	<b>45,583</b>	<b>35,114</b>	<b>33,816</b>	<b>34,522</b>	<b>39,600</b>	<b>45,000</b>	TBA
Council tax base Band D equivalent	1681.59	1635.02	1656.65	1691.22	1693.41	<b>1724.2</b>	
Cost per household £	27.11	21.48	20.41	20.41	23.38	<b>26.10</b>	
Tax Base Change %		-2.77	1.32	2.09	0.13	<b>1.82</b>	
Impact on Resident Band D		-20.77%	-4.95%	0.00%	14.56%	<b>11.61%</b>	TBA -subject to review
Change on Precept from previous year		-10,469	-1,298	706	5,078	<b>5,401</b>	TBA - Subject to review
Percent Change on Precept Requests		-23%	-4%	2%	15%	<b>14%</b>	