

CODDENHAM PARISH COUNCIL - BUDGET AND PRECEPT RECOMMENDATION FY25-26 PRELIMINARY DRAFT

Budget Line		2024-25 Precept	2024-25 Budget	Spent at 31.09.2024	2025-26 Proposed Precept	2025-26 Proposed Budget	% Change	Notes
Audit Fees	Audit Fees	£575	£575	£322	£600	£600	4.35%	Costs of external and internal audits
Legal Fees	Legal Fees	£0	£0	£6	£0	£0		Oversee MH trust set-up. Removed to maintain precept
Insurance	Insurance	£420	£420	£397	£420	£420	0.00%	We have a 3yr deal in place (ends 2026), but asset value linked.
S137	S137	£200	£200		£200	£200	0.00%	Discretionary payments i.e. charitable donations
Bank Charges	Bank Charges	£72	£72	£98	£102	£102	41.67%	£36 re Lloyds Bank Credit Card / £72 UTB
Interest on the council's reserve	Interest on the council's reserves	-£500			-£500	-£500		
Clerk's Salary	Clerk's Salary	£8,213	£8,213	£4,045	£7,318	£7,318	-10.90%	Updated for new hourly rate and budget for 38.5 hours per month = 462 x 15.84 = £7318.08
Employer NIC on above					£348	£348		Employers NIC @ 15% due on salary over £5000 from April 2025
Clerk's Salary - Training Overhead	Clerk's Salary - Training Overhead	£674	£674	£295	£792	£792	17.54%	Sheet attached. Salary £792, fees-below £510
Employers NIC on above					£119	£119		Employers NIC @ 15% due on salary over £5000 from April 2025
Clerk's Salary	Clerk's Time - FoI Requests				£285	£285		Based on requests received from 2 parishioners in 12 months to 10/24- budgeted at 1.5 hours per month at new hourly rate
Employers NIC on above					£43	£43		Employers NIC @ 15% due on salary over £5000 from April 2025
Postage, telecoms, consumerables etc	Postage, telecoms, consumables etc	£350	£350	£263	£400	£400	14.29%	Phone £120, paper £72 and ink £48 plus £150 for other items.
Subscriptions	Subscriptions	£450	£450	£428	£450	£450	0.00%	SLCC and SALC
Software Licences	Software Licences	£200	£200	£100	£210	£210	5.00%	Increased by 5% for RPI
Training	Training fees (clerk)	£571	£571		£510	£510	-10.68%	£510 for clerk training fees. See attached sheet. (New) councillors to be covered by reserve
Web fees	Web fees	£160	£160	£167	£170	£170	6.25%	Increased by 5% for RPI
Newsletter	External Printing	£300	£300	£169	£500	£500	66.67%	Assumes 2 newsletters pa plus Leaflets/Posters plus increased by 5% for RPI
Data Protection	Data Protection	£35	£35	£35	£35	£35	0.00%	
Grounds Maintenance	Grounds Maintenance	£1,200	£1,200	£398	£1,625	£1,625	35.42%	£875 - grass cutting Broom Hill & Churchyard/£750 hedge cutting
Footpath Assistant	Footpath Assistant	£0	£0		£0	£0		Funded by SCC
Equipment repair/main.	Equipment repair/main.	£0	£0		£0	£0		We have no equipment that is used that should need repairing. If it does we'll look to the reserves
Waste management	Waste management	£650	£650	£556	£460	£460	-29.23%	Dog and waste bin emptying - Revised annual increase letter received Jan 2024 at £456.78
Street Lighting	Street Lighting	£1,250	£1,250	£325	£350	£350	-72.00%	New LED lights in place and reduced hours of use.
Tree Surgery	Tree Surgery	£3,000	£3,000		£1,700	£1,700	-43.33%	
Info Box	Info Box	£50	£50		£50	£50	0.00%	
Payment to CIO (Non Rec)	Payment to CIO (Non Rec)	£0	£0		£0	£0		
CIO Contingency (Non Rec)	CIO Contingency (Non Rec)	£1,075	£1,075		£0	£0	-100.00%	
Payment to CIO (Rec)	Payment to CIO (Rec)	£4,000	£4,000	£4,000	£4,200	£4,200	5.00%	Increased by 5% inflation
PWLB Contingent Fund	PWLB Contingent Fund	£0	£0		£0	£0		
PWLB	PWLB	£13,152	£13,152	£6,576	£13,152	£13,152	0.00%	
General Reserve	General Reserve	-£2,000	£0		£0	£0		
Churchyard Maintenance	Churchyard Maintenance	£0	£0		£1,500	£1,500		Works required to Churchyard wall.
Hall Rental	Hall Rental	£120	£120		£120	£120	0.00%	Assumes we'll do up to 3 Sizewell type events a year
Election Costs	Election Costs	£0	£0		£100	£100		£438 in Reserves
Street lighting upgrade (reserve b/f)	Transfer from General Reserve			£2,909				2,908.50
Green Spaces reserve brought forward				£180				
General Reserve brought-forward				£57				
Allotment Expenditure				£231				
MSDC Localities Grant expenditure				£1,020				
Total		£34,217	£36,717	£22,577	£35,259	£35,259	-3.97%	Although the budget is reduced about 4% year on year, the precept is increased as in FY24-25 we took £2k from the general reserve.
Total ex PWLB		£21,065	£23,565					
Difference between overall 25-26 precept and that for 24-25				£1,042				
% change in overall precept 25-26 vs 24-25				3%				