

Agreed West Wycombe Parish Budget for 2023/24

Estimated Running Costs for 2023/2024

Staff and Administration

Clerk's salary, pension	£11590
Expenses, stationery/s/ware	£1900
Auditors	£500
Chairman's Allowance	£150
Postage	£40
Insurance	£1500
Hire of Rooms	£300
Use of office, energy, broadband	£500
Web site, telephone line	£1560
Training	£150
Subscriptions	£450
S137 Village Clock	£300
Misc donations	£1000
S137 expenditure Poppy Wreath, Coronation	£500

Lighting maintenance and energy £4400

Pedestal Playing Field maintenance and rent £3900

Pedestal Playing field equipment £5000

Burial Ground maintenance, refuse £4800

Allotment maintenance incl water, hedge cutting and scrub clearance £1025

Community Orchard £500

Highways - verge grass cutting/weed killer/salt/dog bins/sign cleaning £7100

High Street project feasibility – Transport for Bucks £8000

Pedestal Monument - might be able to get a grant £2000

VAT on purchases - reclaimable £3000

General reserve £10000

Total **£70165**

Income:

Opening balance incl Pedestal reserve and general reserve £17000

VAT refund £4000

Precept £42500

Bucks CC – devolved services £2100

Downley Dynamos £400

Allotment rents £500

Total **£66500**

West Wycombe Parish Suggested Budget for 2023/2024

The Clerk has worked out our proposed and planned expenditure for the remainder of this financial year. Taking into account the invoices to be paid in December and the expected expenditure, including the outdoor gym to the end of our financial year on 31st March, our end of year balance will be in the region of £17,000 plus the VAT refund which will be in the region of £4000.

We are committed to 50% funding of the High Street project implementation (£8000 represents 50%), however, although we have put in a bid for funding from this year's budget from the Community Board we have been put on hold as a new Bucks Council contractor will be in place from April 2023 and we have no idea if any cost changes will be involved.

We renewed our electricity contract for 3 year and one for 2 years in March although it would not start until September and our street lighting cost has tripled.

£500 has been allowed in S137, £30 would be for the Poppy Wreath and the balance for Coronation celebrations.

The Pedestal Play equipment budget has stayed the same as we need to allow for replacement/new equipment.

Telephone and insurance costs have stayed the same with the new agreements and the mobile landline system.

Currently we do not have any costings in connection with the possible Pedestal Monument renovation, £2000 has been allowed.

The Precept has been reduced to £42,500. We are able to reduce the precept as we have never needed to use our reserve and always end the year in a safe position.

Band D properties have been paying the following figures towards the Parish Council Precept:

15/16	£71.93	16/17	£74.91	17/18	£77.62	18/19	£78.77	19/20	£79.37
20/21	£81.05	21/22	£80.16	22/23	£77.89	23/24	£78.15		

Sharon Henson, Clerk/RFO

9.12.2022