

Agreed Budget for West Wycombe Parish for 2024/25 as at 14th December

Estimated Running Costs for 2024/2025

Clerk's salary, pension	(Staff)	£11590 depends on salary agreed for new Clerk	
Expenses, stationery/s/ware	(Admin)	£2300	
Auditors	(Admin)	£600	
Chairman's Allowance	(Admin)	£150	
Postage	(Admin)	£40	
Insurance	(Admin)	£1600	
Hire of Rooms	(Admin)	£300	
Use of office, energy, broadband	(Admin)	£500	
Sub-Total			£5490
Web site, telephone line	(Admin)	£1560	
Training	(Admin)	£400	
Subscriptions	(Admin)	£450	
Misc donations	(Admin)	£1000	
S137 expenditure incl Poppy Wreath	(Admin)	£300	
Lighting (maintenance and energy)			£4400
Pedestal Playing Field maintenance and rent			£3900
Pedestal Playing field equipment			£3000
Burial Ground maintenance, refuse, fencing and gate			£6800
Allotment maintenance including 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
Christmas tree lighting			£1000
VAT on purchases (reclaimable)			£2500
General reserve			£15000
Total			£74015
Income:			
Opening balance (including general reserve)			£25000
VAT refund			£2500
Precept			£43500
Bucks CC – devolved services			£2100
Downley Dynamos			£400
Allotment rents			£500
Total			£74000

West Wycombe Parish Suggested Budget for 2024/2025

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 November through to March, including our contribution of £8000 for the High Street project and Christmas lights and the expected expenditure, to the end of our financial year on 31st March, our end of year balance will be in the region of £25,000 plus the VAT refund which will be approximately £2500. We still do not know what our staff costs until the end of the year will be, as this will depend on applicants and whether basic training will need to be given requiring the existing Clerk to stay in place for a short period of time.

We have the costs from our two main contractors, both of whom have increased from the current year. We still do not know what the new Devolved Services contract from Buckinghamshire will provide as income. The current figure has been used as a basis for the income.

We are committed to 50% funding of the High Street project implementation (£8000 represents 50%), however, as there has been a change in Buckinghamshire Council contractors we know that the project is being re costed and currently have no idea what that new figure is.

With a new Clerk the training budget has been increased as has Miscellaneous expenditure and Stationery as a new laptop may have to be purchased as well as other office items.

The Village Clock is now owned privately and this has been removed from the budget.

Christmas lighting has been added to the annual budget as the work involved is now beyond the work of a volunteer.

The Burial Ground figure has been kept at the same level as we know we will have to replace and repair fencing and gates.

£300 has been allowed in S137, £30 would be for the Poppy Wreath and the balance would be for unexpected expenditure which would benefit the whole community – this year it was for the Coronation.

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

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

A small increase has been allowed for insurance and the audit as a new internal auditor will have to be found.

The Pedestal Monument renovation has been removed from the budget as we cannot get any useful information on ownership and responsibility from Buckinghamshire Council. We would apply for grants should that situation change.

The suggested Precept is £42,500. We can keep the same precept as the current year and the previous year 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	£77.75	24/25	£78.53

Sharon Henson, Clerk/RFO

14.12.2023