

Agreed Budget for West Wycombe Parish for 2025/26

Estimated Running Costs for 2025/2026

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|------------------------------------|---------|--------|--|
| Clerk's salary, pension, tax NI | (Staff) | £17000 | depends on salary agreed for new Clerk |
| Expenses, stationery/s/ware | (Admin) | £2200 | |
| Auditors | (Admin) | £600 | |
| Chairman's Allowance | (Admin) | £150 | |
| Postage | (Admin) | £50 | |
| Insurance | (Admin) | £1600 | |
| Hire of Rooms | (Admin) | £300 | |
| Use of office, energy, broadband | (Admin) | £1000 | |
| Web site, telephone line | (Admin) | £1560 | |
| Training | (Admin) | £400 | |
| Subscriptions | (Admin) | £450 | |
| S137 expenditure incl Poppy Wreath | (Admin) | £300 | |
| Sub-Total | | | £25610 |

| | |
|--|---------------|
| Lighting (maintenance and energy) | £5600 |
| Pedestal Playing Field maintenance and rent | £6545 |
| Pedestal Playing field equipment | £3000 |
| Burial Ground maintenance, refuse, fencing and gate | £5500 |
| Allotment maintenance including water, hedge cutting and scrub clearance | £1225 |
| Community Orchard | £500 |
| Highways - verge grass cutting/weed killer/salt/dog bins/sign cleaning | £7360 |
| High Street project feasibility – Transport for Bucks | £8000 |
| Christmas tree lighting | £1500 |
| VAT on purchases (reclaimable) | £3000 |
| General reserve | £15000 |
| Total | £82840 |

Income:

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|---|---------------|
| Opening balance (including general reserve) | £22000 |
| VAT refund | £2000 |
| Precept | £45000 |
| Bucks CC – devolved services | £2319 |
| Downley Dynamos | £475 |
| Allotment rents | £660 |
| Total | £72454 |

West Wycombe Parish Suggested Budget for 2025/2026

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 January through to March, 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 £22,000 plus the VAT refund which will be approximately £2000. Our contribution of £8000 for the High Street project has been put in the coming years budget. We still do not know what our staff costs will be, as this will depend on applicants and whether basic training will need to be given etc.

We have the costs from our two main contractors but we do not know what the new Devolved Services contract from Buckinghamshire will look like and what they will give us for undertaking the work if we decide that we should continue with the contract.

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. A new laptop has been 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.

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, £70 would be for the Poppy Wreath and the balance would be for unexpected expenditure which would benefit the whole community.

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.

The suggested Precept is £45,0500 representing an increase of 3.45% a Band D property would pay £81.24, representing an increase of £2.71. We can look at other option figures for the precept at the meeting. We have never needed to use our reserve and always end the year in a safe position but some things may depend on a new Clerk being appointed.

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

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|-------|--------|-------|--------|-------|--------|-------|--------|-------|--------|
| 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 | 24/25 | £78.53 |

Sharon Henson, Interim Clerk/RFO

9.1.2025