

The Duntisbournes Parish Council

Budget for the year 2025/26 as presented at Budget Meeting November 26th 2024

EXPENDITURE	Excluding Clerk	Including Clerk	BASIS OF ESTIMATE OR ACTUAL
Revenue			
Simple budget forward plan	£	£	
Clerks wages	£0.00	(-£5,200.00)	Based on 5 hrs/weekly @20.00/hr
Home office allowance	£0.00	(-£312.00)	Based on current rate forecast £26 month
Payroll	£0.00	(-£170.00)	Clerk HMRC (yet to appoint)
Mileage	£0.00	(-£50.00)	
Office needs : Stationery, postage Software - Office 365	-£170.00		Estimate stationery; Post 2x8.00 Software 59.99 (MS365) Cartridges / paper printing 90.00
Training	-£315.00		Based on £45.00 x 7 councillors a course increased from £30.00
DVH grant	-£500.00		Increase to be considered
DPCC Church	-£500.00		Memorial upkeep and meeting place costs. Per annum
Insurance	-£140.00		Estimate based 2022/3 £140
Audit	-£180.00		estimate
Subscriptions Open Spaces .GAPTC	-£140.00		Open spaces - £50. GAPTC £90.00 based on expected increase 7%
Green cutting	-£600.00		Estm cut greens
Contribution to reserves			

Defibrillator	-£500.00		£500/yr Future replacement costs
Election costs	-£500.00		Estm Two parishes – D'Abbots & D'Rouse
Legal costs	-£1,500.00		One challenge in last 5 yrs; one anticipated
Maintenance/repairs	-£500.00		Maintenance of verges/signs
Proposed spend from reserves			
Notice Board header	-£120.00		Estm + fitting and VAT
Traffic Calming DA	£0.00		
Parish connections [community]	-£300.00		Estm poss reduce to reflect other Parish contributions
Total	-£5,965.00	(-£11,697.00)	
Precept	£8,800.00		
Council tax allowance based on Band D No households in 2023/4. Awaiting CDC council tax levy for 2025/26	£46.35		Minus 10.34% reduction based on reduced staffing costs

Notes:

1. Max grants based upon 2024 - £2,410

As can be seen, anticipated outgoings will be substantially increased (in the range £4.5k -

2.

£5.8k) should the PCC be successful in recruiting a Clerk in the coming months. Whilst this can be funded for 2025/26 by utilising the PCC's present cash surplus, this could not be maintained for following years without a significant increase in the precept. For this reason it was considered that a reduction in the precept for 2025/26 would be inadvisable.