

Birdlip Parish Council Budget and Precept Proposal 2025 – 26

Income Received	2023/24	2024/25	2025/26	NOTES
Precept	£6,752.00	£7,080.00	0	
Cowley PC Split	£4,356.13	0	0	To General Reserves
CCTV Grant	0	£20,000.00	0	
Sale of Bus Shelter to National Highways	£7000.00	0	0	To General Reserves
Matt Jones Legal donation for distribution to grants	£750.00	0	0	Allocated to Community Grants
CIL	0	£2744.88	0	
Total	£18,858.13	£29,824.88	0	

Other finances held in reserve				
Estimated General Reserves as at 31/3/25	9668.76	7,105.00	7,567.00	Includes £2,500 retained towards contested election costs
CCTV Grant	0	20,000.00	20,000.00	CCTV Grant
Cil	0	2744.88	1054.88	Cil
Total	9668.76	29,849.88	28,621.88	

Budget and prediction for Precept

ITEM	ACTUAL 23/24	BUDGET 24/25	ACTUAL SPEND 24/25	BUDGET 25/26	NOTES
Wages	3650.40	4072.00	4118.40	4245.00	Based on 5 hours per week @ SPC 18 NALC Salary Scale + 3%
Home office allowance	295.75	312.00	312.00	312.00	Based on forecast currently £26 per month
Payroll	88.80	130.00	273.60	140.00	Based on forecast (2024 and 25 paid in same financial year)
Mileage	0	50.00	0	50.00	Based on forecast
Training	615.00	500.00	135.00	150.00	Councillor Training £335 and Clerk training £500 See reserves below
Office needs: web, Stationery, post, Office 365	354.19	300.00	292.21	300.00	Based on forecast
Room hire	250.00	250.00	250.00	250.00	Forecast based on 10 meetings
Insurance	314.01	328.00	283.76	437.00	Based on previous + 3% plus unknown CCTV insurance costs estimate plus £100
Audit	0	180.00	390.00	500.00	Based on predicted costs of internal audit 24-25 for income over £25K and additional costs for PC's first three years for mandatory limited assurance review.
Subscriptions, registrations, ICO,	159.18	250.00	169.18	250.00	Based on previous
Defibrillator maintenance	126.00	158.00	126.00	156.00	Predicted
Maintenance bus shelters/signs/Birdlip Garden Coop	0	300.00	0	250.00	Based on previous
Contingency	85.00	250.00	0	250.00	Based on previous
Bank Charges	0	0	0	50.00	Based on Actual

Grants/Donations	0	0	0	600.00
VAT Paid	136.07	0	177.93	0
Total	£6074.40	£7080.00	6528.08	£7940.00

Based on Actual agreed donations

Reclaim to be made 2025-26

Budget Allocation from General Reserves estimated balance 31/3/25 £7567.00 inc. £2500 election cost

ITEM	ACTUAL 23/24	BUDGET 24/25	ACTUAL 24/25	BUDGET 25/26
Cowley Parish Council share of bus shelter sale	2,644.00	0	0	0
Grit Bins	471.10	0	0	0
Laptop	0	500.00	293.33	0
Noticeboards	0	1500.00	1570.00	0
Donations	0	790.00	790.00	0
Fingerpoint sign	0	1500.00	0	2500.00
Training - Clerk CiLCA and Councillor Training	0	500.00	165.00	515.00
Total estimated spend from Reserves	£3,115.10	£4790.00	£2028.33	£3015.00

2024 Donations made from Matt Jones Fund

Estimated £1000 increase in cost

Look to retain reserves in subsequent years at 50-75% of annual precept

Budget Allocation from CCTV Grant Balance 31/3/2025 £20,000

ITEM	BUDGET 24/25	ACTUAL 24/25	BUDGET 25/26
CCTV Installation		0	20,000
Total	£0	0	£20,000

CIL Estimated Balance 31/3/2025 £1054.88

ITEM	BUDGET 24/25	Actual 24/25	BUDGET 25/26
CIL Payment spend – School wifi	1090.00	1090.00	0
CCTV Grant spend Tree services	600.00	600.00	0
Total estimated spend 25/26	£1690.00	£1690.00	£0

£1054.88 Balance to be spent by 2029

Request for Precept	ACTUAL 23/24	BUDGET 24/25	BUDGET 25/26	
Budget Total For Year	9,867.00	13,270.00	30,955.00	
Less spend from reserves and other accounts	3,115.00	6190.00	23,015.00	
Total for precept	£6752.00	£7080.00	£7940.00	
Estimated Council tax allowance based on Band D household of 145.8 in 2025-26	43.45	48.49	54.463	2025 = £54.46 – 12.31% increase on previous year

Expenditure Budget Summary Total	2023/24	2024/25	2025/26	
Precept	6,752	7,080	7,940	
Estimated spend from reserves	3,115	4,500	3015	Reserves
Estimated spend from Grant 25-26	0	0	20,000	CCTV Grant
Cil	0	1,690	0	Cil
Total	£9,867	£13,270	£30,955	