

SOUTH WONSTON PARISH COUNCIL
BUDGET 2023-2024 AND FORECAST FOR THE FOLLOWING THREE YEARS

Budget Heading	Budget 2023-2024 £	Forecast Budget 2024-2025 £ 8%	Forecast Budget 2025-2026 £ 6%	Forecast Budget 2026-2027 £ 6%
Salary Costs & General Expenditure				
1101 Clerk's Salary	26,427	28,541	30,254	32,069
1105 Pension Contributions	5,497	5,936	6,292	6,670
1102 NI	2,654	2,866	3,038	3,221
1104 Expenses	-	-	-	-
2101 Handyman	8,586	9,273	9,830	10,419
2102 Handyman NI	936	1,011	1,072	1,136
2105 Early Morning / Evening Caretaker	7,513	8,114	8,601	9,117
1110 Stationery/Admin/computer equip /Printing	1,300	1,404	1,488	1,578
1111 Insurance	2,900	3,132	3,320	3,519
1112 Subscriptions	1,240	1,339	1,420	1,505
1113 Audit	1,400	1,512	1,603	1,699
1114 Elections	-	-	-	-
Refreshments	150	162	172	182
1120 Members Allowances / Expenses	-	-	-	-
1121 Courses/conferences	1,000	1,080	1,145	1,213
2421 Miscellaneous Expenses	-	-	-	-
1201 Grants	3,000	3,240	3,434	3,640
1009 Website / Email / software	1,500	1,620	1,717	1,820
2420 Vandalism	3,400	3,672	3,892	4,126
Climate Change & Recycling	5,000	5,400	5,724	6,067
	72,503	78,303	83,001	87,981

	Budget 2023-2024 £	Forecast Budget 2024-2025 £	Forecast Budget 2025-2026 £	Forecast Budget 2026-2027 £
Pavilion:				
1110 Admin	200	216	229	243
2198 Cleaning	1,000	1,080	1,145	1,213
2199 Keys	30	32	34	36
2200 Licences	179	193	205	217
2201 Council Tax	-	-	-	-
2202 Phone/ Broadband	750	810	859	910
2203 Electricity	3,000	3,240	3,434	3,640
2204 Water	500	540	572	607
2206 Maintenance	4,000	4,320	4,579	4,854
2207 Annual Maint Contracts	1,000	1,080	1,145	1,213
2208 Purchase of Equipment and Materials	1,000	1,080	1,145	1,213
2210 Pavilion Advertising	300	324	343	364
	11,959	12,916	13,691	14,512
Recreation Ground:				
2300 Children Playground, Adult Gym-Clean&Maint	5,000	5,400	5,724	6,067
2301 Mowing	5,300	5,724	6,067	6,431
2302 Pitch & Field Maintenance	4,000	4,320	4,579	4,854
2303 General Maintenance & Tree	11,000	11,880	12,593	13,348
2207 Security Arrangments	-	-	-	-
2306 Tennis Court, Muga	-	-	-	-
2305 Dog Waste Bin Servicing	900	972	1,030	1,092
2306 Skate Park Repairs & Cleaning	300	324	343	364

	Budget 2023-2024 £	Forecast Budget 2024-2025 £	Forecast Budget 2025-2026 £	Forecast Budget 2026-2027 £
General Amenities:				
2401 Footway Lighting	-	-	-	-
2402 Other General Amenities	400	432	458	485
2400 Bus Shelter Cleaning	360	389	412	437
2450 Village Directory-website dev & paper version	-	-	-	-
2440 Events Supported by Council	4,000	4,320	4,579	4,854
WCC Local Plan & Housing	1,000	1,080	1,145	1,213
Village Design Statement - Printing	1,000	1,080	1,145	1,213
Tree Warden - use expertise	500	540	572	607
2500 PWLB Loan repayments	11,302	11,302	11,302	-
	45,062	47,763	49,950	40,967
Income				
1000 Football Hires	(1,500)	(1,620)	(1,717)	(1,820)
1003 Pavilion lettings income - Regular	(15,500)	(16,740)	(17,744)	(18,809)
1004 Pavilion lettings income - Private	(1,000)	(1,080)	(1,145)	(1,213)
1009 CIL Money	-	-	-	-
1005 RHI - Ofgem	-	-	-	-
	(18,000)	(19,440)	(20,606)	(21,843)
Unallocated - to be added or taken from the Reserves	(3,149)	-	-	-
Grand Total	108,375	119,541	126,036	121,618