

**SOUTH WONSTON PARISH COUNCIL  
FINAL BUDGET 2025-26**

<b>Codes</b>	<b>Budget Heading</b>	<b>Budget 2023/24 £</b>	<b>Budget 2024/25 £</b>	<b>Budget 2025/26 £</b>	<b>Notes For Budget</b>
	<b>Salary Costs &amp; General Expenditure</b>				
1101	Clerk's Salary	26,427	26,236	27,766	+ 4% incremental
1105	Pension Contributions	5,497	5,734	5,963	HCC Incr Employer 21.8%
1102	Employers NI	2,654	2,317	2,456	Increase 4%+2%
1104	Expenses	0	0	0	
2101	Handyman	8,586	9,518	10,159	Living Wage £12.21 16 HRS per wk x52
2102	Handyman Employer NI	936	1,040	1,352	Est £26 per week
2105	Early Morning / Evening Caretaker	7,513	8,328	8,889	Living Wage £12.21 14HRS per wk x52
1110	Stationery/Admin/computer equip /Printing	1,300	600	600	
1111	Insurance	2,900	3,300	3,300	insurances have increased
1112	Subscriptions	1,240	800	800	
1113	Audit	1,400	1,400	1,400	Internal Audit - £850 + External Audit £550
1114	Elections	0	0	0	
	Refreshments	150	150	150	
1120	Members Allowances / Expenses	-	-	-	
1121	Courses/conferences	1,000	500	500	New Cllr training +group training.
1122	Legal Costs	0	0	0	
2421	Miscellaneous Expenses	0	0	0	
1201	Grants	3,000	3,000	3,000	
1009	Website / Email / software	1,500	1,500	1,500	McAfee£70, Rialtas£260,vision£175+£220,Dev website£750
2420	Vandalism	3,400	3,400	3,400	
		<b>67,503</b>	<b>67,823</b>	<b>71,235</b>	
	<b>Pavilion:</b>				
2198	Cleaning	1,000	600	600	
2199	Keys	30	30	50	
2200	Licences	179	179	244	Annual charges - TV £179 + PRS £65
2201	Council Tax	0	0	0	No Charge as we receive rates relief
2202	Phone/ Broadband	750	550	550	
2203	Electricity	3,000	120	3,120	Est £260 x12
2204	Water	500	500	500	

2206	Maintenance	4,000	4,000	4,000	Prov for heating problems, Outside painting of building
2207	Annual Maint Contracts	1,000	1,000	1,000	Fire, Emergency Lighting, Intruder, corrigenda servicing equiv - new contract
2208	Purchase of Equipment and Materials	1,000	1,000	1,000	Prov for heating problems
2210	Pavilion Advertising	300	300	300	Dever News Ad
		<b>11,759</b>	<b>8,279</b>	<b>11,364</b>	

**Recreation Ground:**

2300	Children Playground, Adult Gym-Clean&Maint	5,000	5,000	5,000	Cleaning, Playground Repairs & resurfacing,ROSPA Insp& Adult Gym Repairs, Regular Maint Checks
2301	Mowing	5,300	4,800	4,800	
2302	Pitch & Field Maintenance	4,000	3,000	4,800	Spring Treat -£1126 +Autumn £750 & grass Repairs £400. Hedge Cutting £2.5K
2303	General Maintenance & Tree	11,000	2,500	2,500	Tree Maint £2K -Ash Die Back for 2024
2207	Security Arrangments	0	0	0	
2306	Tennis Court, Muga	0	0	0	
2305	Dog Waste Bin Servicing	900	900	900	
2306	Skate Park Repairs & Cleaning	300	300	300	Regular Jet Wash of areas

**General Amenities:**

2307	Rights of Way Maint	0	2,000	2,000	Maint of Footpaths & Bridleways
2308	Defibrillator Parts & Servicing	0	500	500	
2401	Footway Lighting	0	1,000	1,000	Problems in the car park & lighting needs upgrading
2402	Other General Amenities	400	400	400	
2400	Bus Shelter Cleaning	360	360	360	
2440	Events Supported by Council	4,000	4,000	3,000	
	Summer Fete				Fireworks offset by income £3,000
	Bonfire Night				
	Carol Singing				
2430	WCC Local Plan & Housing	1,000	0	0	
	Village Design Statement - Printing	1,000	500	500	
	Tree Warden - use expertise	500	500	0	
2404	Community Café	0	700	700	
2431	Sustainability	5,000	5,000	5,000	
2404	Warm Hub / Community Café	0	0	0	

2500	PWLB Loan repayments	11,302	11,302	11,302	May & Nov Loan Repayments
		<u>50,062</u>	<u>42,762</u>	<u>43,062</u>	
	<b>Income</b>				
1000	Football Hires	(1,500)	(1,500)	(1,500)	est - based on current year
1003	Pavilion lettings income - Regular	(15,500)	(15,000)	(15,000)	est - based on current year
1004	Pavilion lettings income - Private	(1,000)	(2,000)	(2,000)	est- reduced down based on current year hire
1006	Donation - From Fireworks	0	(2,300)	(2,300)	
1007	WCC Grant	0	0	0	
1009	CIL Money	0	0	0	
1005	RHI - Ofgem	0	(400)	(400)	est - due to increased electric cost this is unknwn
		<u>(18,000)</u>	<u>(21,200)</u>	<u>(21,200)</u>	
	Unallocated - to be added or taken from the Reserves	(2,949)	10,711	9,333	
	Grand Total	<u>108,375</u>	<u>108,375</u>	<u>113,794</u>	
	NB - 5% increase on the current budget. (last increase in precept in 2020/21)		<u>108,375</u>	<u>113,794</u>	
	<b>Reserves</b>				
	Insurance Reserves	2,555	2,555	-	
	Pavilion Management & Maintenance (increase-age of building)	30,600	30,600	50,000	
	Agricultural Land Purchase	-	-	52,000	
	General Reserves – 6 month exp 2023/24	29,300	29,300	29,300	
	n.b - update general reserves once yr end closed	<u>62,455</u>	<u>62,455</u>	<u>131,300</u>	
	<b>Community Infastructure Levy Balances At Year End</b>	<u>23,490</u>	<u>29,116</u>	<u>13,974</u>	