

## Sandon Parish Council 2025-26 Agreed Budget

	2023-24 Actual	2024-25 Budget	Actual 10 Nov 2024	Forecast to 31 March 2025	Difference	AGREED Budget 2025/26
<b>Receipts</b>						
Precept	8750	9,000.00	9321.94	9,321.94	321.94	8,500.00
Grants	374.67			0.00	0.00	
VAT	24.8		212.76	212.76	212.76	
Other receipts	1619.21			0.00	0.00	
<b>TOTAL</b>	<b>10,768.68</b>	<b>9,000.00</b>	<b>9,534.70</b>	<b>9,534.70</b>	<b>534.70</b>	<b>8,500.00</b>
<b>Expenditure</b>						
<b>Operating expenses</b>						
Employment costs (including PAYE)	4632.22	4,600.00	855.74	5,914.64	-1,314.64	5,300.00
Insurance	498.82	500.00	464.00	464.00	36.00	500.00
Playground Management (annual ROSPA inspection)	75.00	95.00	93.60	93.60	1.40	95.00
Audit Commission (Audit fee)	175.00	175.00	187.25	187.25	-12.25	200.36
Village Hall rent	120.00	150.00		120.00	30.00	150.00
Clerk's expenses		37.50		37.50	0.00	37.50
Financial Officer's expenses		37.50		37.50	0.00	
Other operating expenses (incl IT)		503.00	128.05	128.05	374.95	
Parish Council Election expenses (in allocated PC reserves)				0.00	0.00	
Councillor & Officer Training (HAPTC)	405.00	694.00	72.00	200.00	494.00	500.00
Subscriptions - (HAPTC, SLCC, ICO)	298.98	408.00	419.08	408.00	0.00	423.00
Professional services (VAT on legal fees)					0.00	
Other admin and general expenses	81.91		72.00		0.00	
<b>Section 137 Grants awarded by Sandon PC</b>		1,500.00		1,500.00	0.00	1,500.00
Sandon PCC	800.00		800.00			
Friends of Sandon School						
Sandon Gardeners Club	40.00		40.00			
Sandon Sports Club	280.00					
Sandon Cygnets	200.00		200.00			
Sandon Strollers Cricket Club	160.00					
Herts Air Ambulance	180.00		180.00			
<b>Village projects</b>						
New General Equipment				500.00	-500.00	
Village Hall Improvements & Equipment				500.00	-500.00	450.00
Other Village projects	988.80	1,140.00	219.50	1,683.80	-543.80	300.00
<b>Maintenance of assets &amp; miscellaneous</b>						
Repairs & maintenance					0.00	
Capital replacements					0.00	
Other costs			79.20		0.00	
<b>Earmarked reserves</b>						
Parish Council Election expenses		1,744.13				1,744.13
Capital Replacements		1,000.00				1,000.00
Repairs and Maintenance		600.00				600.00
New equipment		500.00				500.00
Village Hall improvements		500.00				500.00
<b>TOTAL EXPENDITURE</b>	<b>8,935.73</b>	<b>14,184.13</b>	<b>3,810.42</b>	<b>11,774.34</b>	<b>-1,934.34</b>	<b>9,455.86</b>
<b>TOTAL INCOME</b>	<b>10,768.68</b>	<b>9,000.00</b>	<b>9,534.70</b>	<b>9,534.70</b>	<b>534.70</b>	<b>8,500.00</b>
<b>Spending from Reserves (- denotes use of reserve)</b>	<b>1,832.95</b>	<b>-5,184.13</b>	<b>5,724.28</b>	<b>-2,239.64</b>	<b>2,469.04</b>	<b>-955.86</b>
<b>Opening bank accounts</b>						
Santander		14,192.41	19,567.36	19,567.36		20,308.21
<b>TOTAL bank</b>		<b>14,192.41</b>	<b>19,567.36</b>	<b>19,567.36</b>		<b>20,308.21</b>
add projected income		9,000.00		9,534.70		8,500.00
less projected expenditure		14,184.13		11,774.34		9,455.86
<b>Anticipated year end reserves</b>		<b>9,008.28</b>		<b>17,327.72</b>		<b>19,352.35</b>

Ideas for future projects

- another playground near the village hall
- solar panels for the village hall
- EV charge points
- a way to join the different areas of the village together

SANDON	COUNCIL TAX 2023/24	2022-23	2024-25			
	D	Increase £ %	5% cost	2% cost	2.86% cost	
DISTRICT	£ 252.46	2.99%				
COUNTY	£ 1,605.63	4.99%				
POLICE	£ 238.00	6.73%				
PARISH	£ 36.10	5.93%	£ 37.91	£ 36.82	£ 37.13	
<b>TOTAL</b>	<b>£ 2,132.19</b>	<b>4.96%</b>				

These figures are only using figures from 2023/24 house figures

agreed that the precept would be lowered and excess spending to be paid from general reserves as there is more than the PC needs at present.

mid year pay increase + £855.74 uncleared cheque from 2023-24

LGA 1972 s.112(2)  
LGA 1972 s.140(1), s.140A, s.111, ss.111, 114 &143  
LGA 1892 s.8 (1)(i) or PHAAA 1907 s.76(1)  
LGA 1972 s.111  
LGA 1972 s.134(4)  
LG(FP)A 1963 s 5  
LG(FP)A 1963 s 5  
LGA 1972 s.111  
RPA 1983 s.36(5)  
LGA 1972 s.111  
LGA 1972 s.111  
LGA 1972 s.111, LGA 1972 s.250  
LGA 1972 s.111  
LGA 1972 s.137 (if >£2k also s.137A)

I'm not expecting an increase of price but just in case

After a trial year with Buckland PC, I believe Scribe is excess to requirements for Sandon PC at this time

12x£17, 12x£30,  
HAPTC £325.63, SLCC £75, ICO £40

Broadband to the village hall £35/m including VAT  
VE-Day celebrations

LGA 1972 s.137

defib pads

RPA 1983 s.36(5)  
LG(MP)A 1976 s.19  
LG(MP)A 1976 s.19  
LGA 1972 s.111  
LGA 1972 s.111