Streatley Parish Council Budget 2025-65 Proposal **Initial Review Date: 09 Dec 24** Published Date: 06 December 2024

Budget	Expenditure Item	2024/25 Budget	2025/26 Proposed Budget	% Change	Projected % Escalation	2024/25 Amendments Comments
		£	£			
Administration	General Administration	750	**260**	**-65%**	-66%	Reflects 2024-5 expenditure
	Training	300	**300**	**0%**	0%	Reserve funding for potential training
	Clerk's Salary and Allowances	9,660	**9,660**	**0%**	0%	Considers no NI contribution
	Audit Fees	580	**470**	**-19%**	-20%	Reflects 2024-5 expenditure
	Insurances	1,190	**1,670**	**40%**	40%	3 year agreement from 2021 renews in 2024
	Subscriptions	520	**610**	**17%**	5%	See Subscription list tab plus escalation
	Hire of Rooms	350	**370**	**6%**	5%	Morrell Room for monthly meetings/Parish Assembly & Litter pick
	Annual Meetings	130	**130**	**0%**	0%	Assembly and Parish Forum
	Election Expenses **Fund**	250	**250**	**0%**	0%	Reserves build-up for future election (10 years @ £2500)
	Website Management	30	**30**	**0%**	0%	Hosting & Domain name
Street lighting	Maintenance	1,430	**1,010**	**-29%**	-30%	Streetlights - reflects 2024-5 expenditure on lights converted to LED
	Energy	2,700	**2,970**	**10%**	10%	Reflects 6-month deal, potential price cap increases and LED energy savings
	Repairs	550	**610**	**11%**	10%	Increased costs to inspect failed streetlight units
	Replacement Installations	2,200	**2,420**	**10%**	10%	Convert 50% of remaining lights to LED
Grants/donations	Morrell Room	550	**610**	**11%**	10%	Standard payment - potential fee increase
	PCC Graveyard	250	**250**	**0%**	0%	Potential donation
	HoSCT	500	**500**	**0%**	0%	Potential donation
	Miggs	200	**200**	**0%**	0%	Potential donation
	North Wessex Downs Trust	90	**100**	**11%**	10%	Berkshire Downs & The Ridgeway subscription
	Gap Festival Fund	200	**200**	**0%**	0%	Alternate years (£200 in even numbered years)
	Pre-School	110	**120**	**9%**	5%	Contingency for event support
	The Q1 Hub	250	**250**	**0%**	0%	Donation support
	Other donations	280	**300**	**7%**	5%	Contingency against unexpected worthy causes
Recreation Ground	Grasscutting	1,650	**1,650**	**0%**	0%	Increase in fuel costs but 2024-5 budget was underspent
	Playground - Replacement/new **Fund**	2,100	**2,100**	**0%**	0%	Reserves build-up for Recreation play equipment replacements
	Playground - Repairs / Inspect	1,760	**2,470**	**40%**	40%	Reflects 2024-5 expenditure
	Car Park area	250	**250**	**0%**	0%	Fence repairs
	Litter collection and bin emptying	1,210	**1,210**	**0%**	0%	2024-5 expenditure under budget but new scope from WBC
	Other maintenance	1,100	**1,000**	**-9%**	-9.5%	2024-5 budget underspent, Bench & Table refurb - potential labour by councillors
	Tree inspection and planting	1,800	**1,800**	**0%**	0%	Following Reading Road lopping in 2024-5 financial year
Roads & Paths	PP Land	0	**0**	**0%**	0%	
	Plants and flowers (was GGiB)	170	**400**	**135%**	130%	Reflects 2024-5 expenditure
	Salt bins	450	**250**	**-44%**	-45%	Reflects 2024-5 expenditure. Review filling frequency and self-perform filling
	Rights of Way	0	**0**	**0%**	0%	
	Road signs/bus shelter/seats	100	**200**	**100%**	100%	Assumes VAS's purchased under 2024-5 budget
Loan Repayments	PWLB Loan Repayment	9,956	**9,956**	**0%**	0%	Standard payment
Technical	IT Equipment / Superfast Broadband	100	**200**	**100%**	100%	No purchases anticipated - allocate to 5-year replacement fund
Events	Community Events	1,000	**1,000**	**0%**	0%	
Non Precept Spend	NP General	0				
	NP Recreation Ground	0				
	NP Common Land	0				
	NP Open Spaces	0				
	NP Other	0				
	NP Allotments	0				
	NP Land	0				
	NP Emergency Planning	0				
	NP Parish Plan	0				
	NP CIL	0				
	NP IT Equipment	0				
	NP Rights of Way	0				
Reserves Recovery:	Reserves Recovery	-142	0			
	Total:	44,574	**45,776**			
New Reserve Scope Funds	**Christmas Events**	0	**500**			**Potential for future events**
	Parish events funding	0	**500**			**Potential for future events**
	Budget Totals / Precept Request:	44,574	46,776	**4.94%**		