

South Hinksey Parish Council Final Budget 2025 - 2026 amended April 2025

		Actual	Agreed	Amended	Current	Projected	Projected	Projected	Projected
Income		2023 - 2024	2024 - 2025	2024 - 2025	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029
1001	Precept	£21,002.00							
1002	Bank Interest	£1,021.64	£981.00	£981.00	£565.77	£250.00	£250.00	£250.00	£250.00
1003	Grant Funding	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
1004	Burials & Memorials	£12,645.00	£3,000.00	£3,294.50	£3,294.50	£13,294.50	£13,294.50	£13,294.50	£13,294.50
1005	Wayleaves	£21.01	£21.00	£21.00	£21.01	£21.00	£21.00	£21.00	£21.00
1006	VAT Refund	£1,603.70	£1,500.00	£1,000.00	£171.90	£4,035.79	£1,000.00	£1,000.00	£1,000.00
1007	CIL Community Infrastructure Levy	£0.00							
1008	OCC Grass Cutting Payment	£680.68	£680.00	£680.00	£680.68	£680.00	£680.00	£680.00	£680.00
4003	Cycle/Footpath ER transfer	£0.00	£1,000.00	£1,000.00	£1,000.00	£0.00	£0.00	£0.00	£0.00
2018	Burial Ground Development ER Transfer	£0.00				£41,846.25	£0.00	£0.00	£0.00
1009	PWLB Loan					£18,000.00			
Total Income									
		£36,974.03	£7,182.00	£6,976.50	£5,733.86	£78,127.54	£15,245.50	£15,245.50	£15,245.50

		Actual	Agreed	Amended	Current Oct	Projected	Projected	Projected	Projected
Expenditure		2023 - 2024	2024 - 2025	2024 - 2025	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029
2001	Salaries	£6,915.14	£8,870.00	£8,370.00	£3,585.00	£7,974.60	£8,919.24	£9,303.24	£9,687.24
2002	Tax/NI	£1,547.83	£1,400.00	£1,900.00	£631.60	£2,541.40	£2,777.56	£2,973.56	£3,069.56
2003	Clerk Expenses	£343.65	£500.00	£500.00	£85.60	£500.00	£512.50	£525.31	£538.45
2004	Staff Training	£110.00	£300.00	£300.00	£0.00	£300.00	£307.50	£315.19	£323.07
2005	Councillor Training	£0.00	£300.00	£300.00	£0.00	£300.00	£307.50	£315.19	£323.07
2006	Grounds Maintenance	£2,974.20	£4,000.00	£4,000.00	£1,511.63	£4,000.00	£4,100.00	£4,202.50	£4,307.56
2007	Burial Ground Operations	£4,276.44	£4,000.00	£4,000.00	£679.81	£9,792.00	£10,036.80	£10,287.72	£10,544.91
2008	Audits	£500.00	£600.00	£455.00	£388.75	£450.00	£461.25	£472.78	£484.60
2009	Insurance	£389.50	£390.00	£426.00	£425.60	£525.00	£538.13	£551.58	£565.37
2010	Venue Hire	£112.00	£350.00	£350.00	£350.00	£350.00	£358.75	£367.72	£376.91
2011	Membership Subscriptions	£266.50	£350.00	£405.00	£0.00	£425.00	£435.63	£446.52	£457.68
2012	Office Supplies	£149.60	£250.00	£127.91	£127.91	£250.00	£256.25	£262.66	£269.22
2013	Accounts	£595.00	£500.00	£408.00	£408.00	£450.00	£461.25	£472.78	£484.60
2014	Web Site + email	£444.00	£450.00	£604.09	£604.00	£250.00	£256.25	£262.66	£269.22
2015	Bank Service Charges	£128.00	£150.00	£57.00	£57.00	£150.00	£153.75	£157.59	£161.53
2016	Grants	£1,050.00	£500.00	£150.00	£150.00	£708.00	£725.70	£743.84	£762.44
2017	Community Woodland	£400.00	£2,500.00	£1,912.00	£1,912.00	£2,500.00	£2,562.50	£2,626.56	£2,692.23
2018	Burial Ground Development	£5,500.00	£500.00	£0.00	£500.00	£62,682.54	£0.00	£0.00	£0.00
2019	Defibrillator	£250.00	£300.00	£300.00	£300.00	£100.00	£102.50	£105.06	£107.69
2020	Election Costs	£650.00	£400.00	£400.00	£400.00	£400.00	£400.00	£400.00	£400.00
2021	PWLB Loan Repayment	£3,000.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00
2022	Domain Registry	£0.00	£0.00	£160.00	£160.00	£100.00	£100.00	£100.00	£100.00
4001	General Fund	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
4002	CIL Community Infrastructure Levy	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
4003	Foot/Cycle Path ER	£0.00	£0.00	£0.00	£0.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00
4004	Air Quality ER	£0.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00
4007	Woodland ER	£0.00	£0.00	£0.00	£0.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00
4006	Noise ER	£0.00	£0.00	£0.00	£0.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00
4009	Flood Alleviation Scheme ER	£0.00	£0.00	£0.00	£0.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00
Total Expenditure		£29,601.86	£30,110.00	£28,625.00	£15,776.90	£102,248.54	£41,273.05	£42,392.46	£43,425.35

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Summary		2023 - 2024	2024 - 2025	2024 - 2025	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029
Total Expenditure		£29,601.86	£30,110.00	£28,625.00	£15,776.90	£102,248.54	£41,273.05	£42,392.46	£43,425.35
Total Income		£36,974.03	£7,182.00	£6,976.50	£5,733.86	£78,127.54	£15,245.50	£15,245.50	£15,245.50
Precept		£22,928.00	£22,928.00	£21,648.50	£21,002.00	£24,121.00	£26,027.55	£27,146.96	£28,179.85