

**AMPNEY CRUCIS PARISH COUNCIL**  
**EXPENDITURE BUDGET 2025 - 26 (Jan 2025)**

		2024 - 25	23 - 24	23 - 24		25 - 26	
		Approved	actual ytd	Forecast to end of year	variance to budget	Budget	Notes
<b>Staff Costs:</b>	Clerk's Salary	8,442.00	4,667	8,486	44	8,959.72	scp 28 @ 19.66 p/h @ 8.5 hpw (plus increase in scale point agreed by NALC)
	Clerk's Training & Updating	100.00	0.00	0.00	-100	100.00	1 x GAPTC training course
	Clerk's Expenses	180.00	48.60	129.60	-50	180.00	Travel costs based on 8 meetings per year plus two visits per month @£.45 per mile
<b>Councillor Expenses:</b>	General admin expenses	100.00	72.87	100	0.00	100.00	Allowance for printer & admin costs
	Training & Updating	250.00	180.00	250.00	0.00	250.00	new councillor training
	Travel	0.00	0.00	0.00	0.00	0.00	Travel to/from training & other events
<b>Village infrastructure</b>	Burial Ground works & general maintenance	250.00	189.00	250.00	0.00	250.00	
	Lych Gate & Praying Cross	500.00	1,561.46	1,600.00	1,100.00	500.00	ongoing repairs
	Grass Cutting and expanded grounds maintenance	5,040.45	2,837.13	4,940.43	-100.02	5,347.92	£420.66 per month for 12 months plus two additional cuts of the burial ground at £96.60 per cut plus 1 additional war memorial cut
	War Memorial	150.00	0.00	270.00	120.00	150.00	Routine maintenance & Reserves for future repairs
	Waste & Dog Waste Bins	250.00	0.00	0.00	-250.00	250.00	
	Grit Bins	0.00	0.00	0.00	0.00	0.00	
	Litter Pickers	100.00	0.00	0.00	-100.00	100.00	
	Village Street & other roadways including hedges	1,000.00	0.00	2,750.00	1,750.00	1,500.00	Budget contingency for works on village street & approach lanes, wherever possible to be match funded under "Community Offer"
	Defibrillator	175.00	0.00	175.00	0.00	175.00	replacement pads
Marquee	0.00	240.00	240.00	240.00	500.00	possible replacement items	
Noticeboards, benches and village maintenance	250.00	240.00	240.00	-10.00	250.00		
<b>Village Communications:</b>	Ampney Times	900.00	453.21	735.21	-164.79	800.00	allows for printing costs for bi-monthly edition
	Website Hosting	348.00	203.00	348.00	0.00	348.00	Bulldog contract
	Gigaclear	360.00	210.00	360.00	0.00	360.00	Gigaclear annual cost for 24 months
	VIOP phone line	168.00	72.00	132.00	-36.00	144.00	geographical number with VOIP
	Security software	75.00	0.00	0.00	-75.00	75.00	currently expired
<b>Administration:</b>	GAPTC	185.00	160.97	160.97	-24.03	185.00	Annual subs(33.2 pence per elector)
	Glos Playground Association	50.00	0.00	50.00	0.00	50.00	Annual Subs
	Village Hall Hire	240.00	52.50	150.00	-90.00	240.00	Increased to £7 per hour for whole hall, plus allowance for extra village meetings for Neighbourhood Plan 10 x 2hr meetings over year
	Neighbourhood Development Plan	250.00	0.00	0.00	-250.00	250.00	
	Insurance	1,200.00	1,093.56	1,093.56	-106.44	1,200.00	4 year agreement from Oct 2022
	ICO Registration	35.00	0.00	35.00	0.00	35.00	Annual registration with Information Commissioner's Office (Required since we do hold personal data)
	Website redevelopment	75.00	0.00	75.00	0.00	75.00	
	Microsoft 365 Office & Teams	900.00	387.25	744.00	-156.00	900.00	Software to allow sharing of all data and email in a secure environment as well as a consistent platform for document creation & editing.
	Accounts package	100.00	96.00	96.00	-4.00	120.00	
Misc & Postage inc accounts fee	420.00	0.00	396.00	-24.00	420.00	PO box @ £396p.a. and postage costs	
<b>Playground:</b>	Sinking Fund	0.00	0.00	0.00	0.00	0.00	See EMR
	Replacement	0.00	0.00	0.00	0.00	0.00	See EMR
	Maintenance	0.00	998.59	1,500.00	1,500.00	500.00	
	Playground grass cutting	0.00	0.00	0.00	0.00	600.00	2 cuts a month for 10 months
	Inspection	200.00	82.50	82.50	-117.50	200.00	ROSPA inspection
<b>Other:</b>	Grants & donations	2,000.00	0.00	2,000.00	0.00	2,000.00	
	Audit	570.00	315.00	530.00	-40.00	570.00	GAPTC appointed auditor plus PKF charges
	Remembrance Service	20.00	27.50	27.50	7.50	35.00	One wreath
	Legal & Professional Advice	1,000.00	0.00	0.00	-1,000.00	1,000.00	
	Election costs	1,000.00	0.00	1,000.00	0.00	1,000.00	one shared election plus one contested by-election
VAT (unrecoverable):	0.00				0.00		
<b>Total:</b>		<b>26,883.45</b>	<b>14,187.90</b>	<b>28,946.53</b>		<b>29,719.64</b>	
<b>Percentage Increase on previous year:</b>						<b>1.11%</b>	
<b>Earmarked reserves:</b>						<b>£ 72,000.00</b>	
<b>Unallocated Reserves:</b>						5,000.00	footpath in the burial ground
						10,000.00	Lych Gate Roof and internal repairs
						15,000.00	Playground skate area redevelopment
						1,000.00	New laptop and or printer
						1,000.00	new benches & noticeboards
						15,000.00	Village Hall contingency
						15,000.00	Solar VAS installation
						10,000.00	cricket club contingency
						6,000.00	unallocated
				total reserves		78,000.00	
						current money	78451

Precept Year ended:

March 2013	6,904
March 2014	6,888
March 2015	6,719
March 2016	7,884
March 2017	11,642
March 2018	15,521
March 2019	18,239
March 2020	22,153
March 2021	23,951.00
March 2022	25,459.25
March 2023	29,719.64
March 2024	26,379.00
March 2025	29,719.64