

DRAFT TURVILLE PARISH COUNCIL 2025/26 Budget

	Budget 2024/2025	Yr End Estimate 2024/2025	Variations from Budget £	Budget 2025/2026 £	Estimate 2026/2027 £	Estimate 2027/2028 £
Income						
Precept	8,000	8,000	-	11,000	11,500	12,000
Filming	-	1,000	1,000	-	-	-
CIL received	-	-	-	-	-	-
Total income	8,000	9,000	1,000	11,000	11,500	12,000
Expenditure						
Staff costs including expenses	3,000	4,100	1,100	4,300	4,500	4,700
Clerk working from home allowance	500	500	-	500	500	500
Bank Account Charges	-	-	-	75	76	77
Insurance	350	301	(49)	335	338	342
Grass cutting	1,200	820	(380)	1,000	1,010	1,020
Subscriptions	200	150	(50)	200	202	204
Internal/external audit fee	70	-	(70)	70	70	70
Maintenance	1,500	150	(1,350)	1,500	1,500	1,500
Parish Council elections	100	-	(100)	100	100	100
Training	150	175	25	400	150	150
Donations	150	-	(150)	150	150	150
Miscellaneous	200	-	(200)	200	220	240
Meeting Venue Hire	160	120	(40)	140	160	160
Rental for land in Turville	100	-	-	100	100	100
Enhancement to land rented in Turville	1,500	715	-	1,500	400	400
Election	-	-	-	400	100	100
New website costs	2,500	-	-	2,500	200	200
Total expenditure	11,680	7,031	(1,264)	13,470	9,776	10,012
Surplus (deficit) for year	(3,680)	1,969	2,264	(2,470)	1,724	1,988
Bank balances						
Lloyds Opening bank balances	9,728	9,728		11,697	9,227	10,951
Lloyds Closing bank balances (approx)	6,048	11,697		9,227	10,951	12,939
Opening CIL reserves						
CIL received	263	263	-	-	-	-
CIL expenditure	-	-	-	-	-	-
CIL expenditure	263	263	-	-	-	-
Closing CIL reserves	-	-	-	-	-	-
Revenue reserves						
Opening revenue reserves	9,728	9,728		11,697	9,227	10,951
Surplus (deficit) for year	(3,680)	1,969		(2,470)	1,724	1,988
Total Closing revenue reserves	6,048	11,697		9,227	10,951	12,939
Closing revenue reserves minus CIL	6,048	11,697		9,227	10,951	12,939

Budget Line**Income**

Precept

Filming

CIL received

Expenditure**SHORTFALL**

Staff Costs

Clerk working from home allowance

Banking charges

Insurance

Grass cutting

Subscriptions

Internal/external audit fee

Maintenance

Parish Council elections

Training

Donations

Miscellaneous

Meeting Venue Hire

CIL expenditure

Rental for land in Turville

Enhancement to land rented in Turville

New website costs

Notes

Will still use some reserves

Variable, cannot be guaranteed

Variable, cannot be guaranteed

The shortfall could be made up from existing reserves

Clerks hours and salary increase

Paid monthly via salary

Introduced from 2025

Increase in insurance costs following cost of living rises

Increase in costs, will allow for an extra cut for an event

Assume keeping all

Assuming self certify for no external audit again

Any repairs to noticeboards/bus shelters/benches

Elections planned for 2025; cost is unknown; cheaper if not contested

Potential new councillors to attend training

No requests received in 2024/2025

As needed, more specific budget lines used

Donation to church now as well as Turville Northend Village Hall, allows for 1 extra ordinary meeting.

No CIL money currently held, none expected

Addition of bench, any other improvements

A new website is needed, the PC do not pay for the current one

Precept Amount £	Band D House cost £	% increase from 2024/2025	
8500.00	38.09	3.73	
9000.00	40.33	9.83	
9500.00	42.57	15.93	
10000.00	44.81	22.03	
10500.00	47.05	28.13	
11000.00	49.29	34.23	36.72
11500.00	51.53	403.00	Band D cost in 2024/2025
12000.00	53.77	46.43	
12500.00	56.01	52.53	
13000.00	58.25	58.63	

Previous Precepts

Year	Precept	Total Spent (rounded)
2024/2025	£8,000.00	£7000 (approx)
2023/2024	£7,500.00	£10,333
2022/2023	£6,500.00	£7,150
2021/2022	£6,500.00	£6,670.00
2020/2021	£6,500.00	£4,503.00
2019/2020	£6,000.00	£5,175.00
2018/2019	£5,500.00	£4,888.00
2017/2018	£6,500.00	£4,180.00
2016/2017	£6,500.00	£10,384.00