

FINAL BUDGET 2023-24

Note 1: PUBLICITY Caroline who oversees Grapevine has agreed that LPC can keep its contribution down at £500 for a second year.

Note 2: GRASSCUTTING Allen Landscaping is not raising its prices and BGG is only increasing its village cut by £4.28 per cut and its urban cut by £15.12. Given this, I propose keeping this budget item at last year's level.

Note 3: AUDIT The fees for both internal and external audits have gone up: the internal one because of a new auditor; the external one because LPC income/expenditure tips over the £25,000 threshold for the higher fee.

Note 4: ELECTION COSTS There are local elections in May and last time there was a contested election in Lewknor parish, therefore LPC must budget in case this happens again.

Note 5: TRAINING Like so many other costs, OALC training prices are increasing.

Item 6: PETTY CASH Given inflation, the cost of stationery, printer cartridges etc are all rising so this category needs to rise.

Note 7: DOG BINS Our contractor is increasing their prices by 10% next year. I've increased LPC budget by just enough to cover this. (Note, they have given notice that they will be increasing their fees by another 10% the year after).

Item 8: ANNUAL SUBSCRIPTIONS Like with many items, these are going up so, for the first time in many years, this category must rise too.

Note 9: NEIGHBOURHOOD PLAN This money is taken out of the general calculations as the money is ring-fence for the NP.

Note 10: QUEEN'S JUBILEE This was obviously a one off. And because of delays at OCC processing LPC's request, OCC paid for the Jubilee tree.

Note 11: CORONATION This category is to allow expenditure to mark the King's coronation in May; initial discussions are to buy Coronation mugs for the children of the parish.

Note 12: DEFIBRILLATORS As replacement batteries and pads are now regularly needed, it is wise for LPC to have a specific budget for these. These figures are based on the renewal dates for the 3 defibrillators plus a little extra for inflation.

Note 13: MICROSOFT OFFICE This will now be an annual cost as the version that came with the LPC laptop has now expired.

I would propose that LPC reverts to its usual £5,000 contingency. And that LPC rounds up its precept request as inflation and costs are unpredictable and may rise even further.

SODC's provisional tax base for Lewknor parish in 2023-24 is 328.9 (up from 325.8 in 2022-23). This means that based on the proposed precept, within the total council tax bill each Band D household in Lewknor parish will pay £54.73 for the year towards running the parish (down 51p from last year).

Note: the remaining CIL money is ring-fenced for special projects and cannot be used for day-to-day expenditure.

Barbara Drysdale

(Clerk/RFO)

December 2022