

Clerk:

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29th December 2024

### **2024/25 BUDGET AND PRECEPT RECOMMENDATIONS**

At a meeting of Wistaston Parish Council held on 19<sup>th</sup> December 2024, the following was agreed **provisionally** for the purpose of public consultation :-

- a) The detailed service budgets as set out in Appendix A.
- b) The Capital Projects Programme 2024 - 28 as set out on Appendix B.
- c) That the sum of £17,659 be applied from Balances to reduce the Precept requirement for 2025/26
- d) That the Precept for 2025/26 be set at £76,176 (An increase of 11%)

Any comments regarding the Council's decisions should be returned in writing to the Clerk by 9.00am on Friday 3rd January 2025.

Mrs S Turnbull  
Clerk to the Council

2025/26		APPENDIX A			
		Budget	Probable for	Base Est	
		2024/25	2024/25	2025/26	
		£	£	£	
<b>General Administration</b>					
1. Salaries and National Health Insurance		27,590	29300.00	30,500	Increase in NI
2. Printing stationery & advertising		300	555.00	300	No Increase
3. Postages		50	0.00	50	No Increase
4. Association Fees & Publications		1,920	1592.00	1,920	No Increase
5. Telephones		150	142.00	150	No Increase
6. Insurances		1,400	1413.00	1,500	increase in costs
7. Chairman's Allowance		400	400.00	400	No Increase
8. Fireworks		850	850.00	850	No Increase
9. Audit Fees		671	639.00	671	No Increase
10. Best kept garden prizes		50	0.00	50	No Increase
11. Community Amenities		100	106.00	100	No Increase
12. Contingency General		3,000	0.00	3,000	No Increase
13. Website Hosting / Maintenance		100	0.00	100	No Increase
14. Administration / Room Hire		3,000	534.00	1,000	Less costs
<b>Sub total</b>		<b>39,581</b>	<b>35531.00</b>	<b>40,591</b>	
<b>15. Wistaston in Bloom</b>		<b>8,500</b>	<b>7870.00</b>	<b>8,500</b>	No increase
<b>Section 137 Payments</b>					
16. Wistaston Community Council		3,000	3000.00	3,000	No Increase
17. Contribution to Royal British Legion		350	350.00	350	No Increase
18. Contribution to Voluntary / Other Bodies		4,250	4250.00	5,900	Grants requested + Cons Group
<b>Sub total</b>		<b>7,600</b>	<b>7600.00</b>	<b>9,250</b>	
<b>Capital Schemes - Financed from Revenue</b>					
19 Phased Provision CCTV. Joey the Swan Wood		3,000	0.00	3,000	Cap Prog
20. Waste Bins		900	0.00	900	Cap Prog
21. Extend Solar speed signage		4,500	0.00	4,500	Cap Prog
22. Paint Decals Childrens Playground		1,000	0.00	1,000	Cap Prog
23. Elizabeth II Memorial Seat		1,000	0.00	1,000	Cap Prog
24. Pathway / Steps Joey Woodland		1,500	0.00	1,500	Cap Prog
25. Notice Board New development		0	0.00	0	Cap Prog
26. Speed Watch equipment		500	0.00	500	Cap Prog
27. Replace / Repair Flower Bed		200	0.00	1,200	Cap Prog
28. WLSA repay transfer to mem hall rebuild		1,000	1000.00	0	
29. Park Ranger & Conservation group container		0	0.00	2,000	
<b>Sub total</b>		<b>13,600</b>	<b>1000.00</b>	<b>15,600</b>	
<b>Running Costs</b>					
30. Street Lighting		2,000	1846.00	2,000	Based on last years costs
31. Recreational grounds		6,500	6840.00	7,500	Based on last years costs
32. Maintenance of St Mary's Churchyard		3,000	3000.00	3,500	Increase in contractor costs
33. Children's Playground		1,000	79.00	500	No Increase
34. Environmental General		7,500	10618.00	8,000	Costs increase
35. SID Post Maintenance costs		200	0.00	200	No Increase
<b>Sub total</b>		<b>20,200</b>	<b>22383.00</b>	<b>21,700</b>	
<b>TOTAL SERVICE PAYMENTS</b>		<b>89,481</b>	<b>74384.00</b>	<b>95,641</b>	
VAT Account - Payments		500	5342.00	500	
<b>TOTAL PAYMENTS</b>		<b>89,981</b>	<b>79726.00</b>	<b>96,141</b>	
<b>RECEIPTS</b>					
1. PRECEPT REQUIRED / RECEIVED		68,730	68730.00	76,176	increase from £20.40 to £22.64 (11%)
2. Interest on Investments		200	1186.00	500	
3. Grants		0	0.00	0	
4. Other		50	1200.00	1,100	
5. VAT on income and repayments		500	5504.00	500	
6. Transfer from Reserve / Provisions		0	264.00	0	
7. WSLA Loan repayments		1,000	1000.00	0	
<b>TOTAL</b>		<b>70,480</b>	<b>77884.00</b>	<b>78276.00</b>	
<b>Balances at beginning of year</b>					
			<b>29046.00</b>	<b>27,204</b>	
<b>Cont. to / from balances during year</b>					
			<b>1842.00</b>	<b>17,865</b>	
<b>EST Balances at end of year</b>					
			<b>27204.00</b>	<b>9,339</b>	A good working balance is 10% of expenditure



## CAPITAL PROJECTS PROGRAMME

## APPENDIX B

PROJECTS WITH PLANNED TIMESCALE	2024/25	2025/26	2026/27	2027/28	NOTES
EXTEND SOLAR SPEED SIGNAGE	4500	0	3500	0	24/25 2 X SOCKETS 26/27 NEW SID & PANEL
CCTV CHILDREN'S PLAYGROUND JTS	3000	0	0	0	
SPEED WATCH EQUIPMENT	500	0	0	0	
PAINT DECALS CHILDREN'S PLAYGROUND JTS	1000	0	0	1000	CLEAN / REPAIR / REPAINT
WASTE BINS	900	0	900	900	REPLACEMENT WASTEBINS
REPLACE/REPAIR FLOWER BED	200	1000	0	1500	
PATHWAYS	1500	0	1000	1000	MATERIALS FOR CONSERVATION GROUP
NOTICE BOARD / NEW DEVELOPMENT	0	0	1000	0	
ELIZABETH II MEMORIAL SEAT	1000	0	0	0	
STORAGE CONTAINER	0	2000	0	0	£500 CONTRIBUTION FROM CONSERVATION GRP
ROAD SIGN	0	0	1000	0	