



**East Woodhay**  
Parish Council

# EWPC Budget Plans – 24/25



Recreation  
Grounds

Planning

Parish  
Land

Footpaths

Highways

Traffic

Litter

# Comparison of 23/24 Precept with other B&D Parishes (Band D)

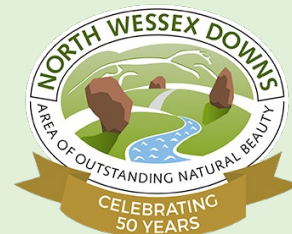
Parish	Band D
East Woodhay	£24.21
Highclere	£32.62
Burghclere	£33.28
Hannington	£34.59
Ashmansworth	£42.86
Ecchinswell, Sydmonton and Bishops Green	£43.18
Upton Grey	£48.68
St Mary Bourne	£61.45
Kingsclere	£63.69
Whitchurch	£83.27

# EWPC Reserves 2024/25

- Working Reserve £10K
- Earmarked Reserves for Projects £28K made up of:
  - £10K – Meadowbrook land utilisation
  - £5K – Legacy donation project
  - £11K – Boardwalk
  - £2K – CIL (Infrastructure replacement)
- There are no unallocated reserves (audit practice)

Total Reserves in 24/25 are £38K

*£2K CIL is also allocated to Playground Infrastructure repairs within budget i.e. total in bank at start of year is £40K*



# EWPC Major Projects

Project Spend from Reserves	2024/25	2025/26	2026/27	Total	Comments
Recreation		£10K	£4K	£14K	New & replace equipment
Boardwalk	£11K			£11K	Total project estimate £30K
Meadowbrook	£10K			£10K	Previously agreed
Project Scribbins	£5K			£5K	Legacy money given by resident (Scribbins)
Infrastructure repairs (CIL)	£2K				CIL money brought forward from 2023/24
Additional Income	2024/25	2025/26	2026/27	Total	Comments
S106	£7K				Play equip from Highclere
CIL - £2K carried forward	£6K	£4K	£4K	£14K	Assumption

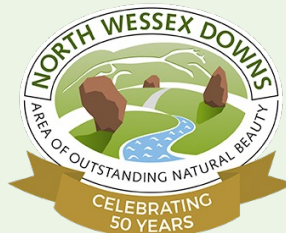
# 2024/25 Budget Proposal

<b>INCOME SOURCE</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>YEAR END ESTIMATE</b>	<b>PROPOSED BUDGET</b>	<b>VAR vs 2023/24 Yr End Estimate</b>
	<b>2022/23</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2024/25</b>	
Precept	£ 31,720	£ 33,623	£ 33,623	£ 40,500	20.45%
Rental Income	£ 600	£ 650	£ 660	£ 660	0.00%
Bank Interest	£ 751	£ 800	£ 1,000	£ 1,200	20.00%
<b>TOTAL</b>			<b>£ 35,283</b>	<b>£ 42,360</b>	<b>20.06%</b>
Litter Warden Grant	£ 4,940	£ 5,100	£ 5,418	£ 5,949	9.80%
CIL Grant			£ 4,164	£ 4,164	0.00%
HCC Grants	£ 6,984	£ 1,984	£ 4,660	£ -	-100.00%
BDBC Grant					
Grass Cutting Grant		£ 2,072	£ 2,072	£ 2,200	6.18%
Other Grant					
<b>TOTAL INCOME</b>	<b>£ 44,995</b>	<b>£ 44,229</b>	<b>£ 51,597</b>	<b>£ 54,673</b>	<b>5.96%</b>



# 2024/25 Budget Proposal

EXPENDITURE BUDGET	ACTUALS	BUDGET	PREDICTED YEAR END ESTIMATE	PROPOSED BUDGET	VAR vs 2023/24 Yr End Estimate
	2022/23	2023/24	2023/24	2024/25	
<b>PRECEPT RUNNING COSTS</b>					
Clerk Gross Salary	£ 8,159	£ 12,452	£ 11,269	£ 12,390	10%
Clerk WFH Expenses			£ 320	£ 320	
Pension Employer and Employee			£ 868		-60%
Pension Employer				£ 343	
Clerk's Expenses	£ 553	£ 700	£ 478	£ 200	-58%
Litter Warden Expenses	£ 420	£ 500	£ 420	£ 420	0%
Employer NI	£ 2,149	£ 2,000	£ 325	£ 360	11%
Payroll Admin	£ 154	£ 200	£ 174	£ 204	17%
Administration/Training	£ 600	£ 500	£ 1,490	£ 800	-46%
Insurance	£ 1,270	£ 1,350	£ 1,456	£ 1,800	24%
Audit	£ 540	£ 600	£ 635	£ 700	10%
Subscriptions	£ 902	£ 750	£ 1,262	£ 1,300	3%
Misc Maintenance	£ 10,087	£ 6,000	£ 16,861	£ 6,000	-64%
Playground infrastructure maint				£ 3,000	
Annual Maint Agmnt from Precept	£ 5,379	£ 7,000	£ 7,789	£ 7,800	0%
Footpaths	£ 2,636	£ 2,500	£ 1,152	£ 500	-57%
Highways	£ 1,125	£ 1,000	£ 1,210	£ 500	-59%
Chairmans Allowance	£ 303	£ 300	£ 323	£ 100	-69%
CCTV Maintenance			£ 700	£ 700	0%
Planning	£ 1,996	£ 2,500	£ 2,500	£ 2,500	0%
Tree Survey and maintenance?				£ 600	
			£ 49,232	£ 40,537	-18%
<b>GENERAL RESERVES</b>					
CCTV	£ 3,930	£ 1,700	£ 4,200	£ 700	-83%
EWPC Grants & Sec 137	£ 7,296	£ 1,500		£ 1,000	
<b>GRANT SPEND</b>					
HCC Grant spend			£ 2,618		-100%
BDBC Grant spend					
S106 spend/ CIL	£ 7,208	£ 4,164	£ -	£ 4,164	
Annual Maint Agmnt from Grant				£ 2,200	
Litter Warden Salary	£ 4,940	£ 5,000	£ 5,418	£ 5,689	5%
Grass Cutting	£ 166	£ -	£ 2,072	£ -	-100%
<b>TOTAL EXPENDITURE</b>	<b>£ 54,706</b>	<b>£ 45,716</b>	<b>£ 63,540</b>	<b>£ 54,290</b>	<b>-15%</b>



# How to achieve this budget

To generate £40.5K from residents (precept) would mean an annual increase of £4.95 to £29.16 on band D property

