

Shipleigh Parish Council Precept Planning

Approved 16/12/24

Running Costs	FINAL	2025/26	V3	2026/27	VARIATION	Budget Explanations	
<b>Staff costs and Salary</b>							
Clerks Salary/Staff Cover	£	14,014.73	£	14,926.44	£	911.71	Assume 3.5% pay award - adjusted with 2025/26 award
Clerks Pension/NI	£	3,391.56	£	3,612.20	£	220.63	Assume 3.5% pay award - adjusted with 2025/26 award
Overtime Allowance					£	-	None estimated
Payroll Costs	£	151.18	£	158.74	£	7.56	5% increase
<b>Office Administration</b>							
Telephone/Internet	£	120.00	£	120.00	£	-	£10 pcm - Clerk's phone. SAME AS LAST YEAR
Travel - mileage	£	600.00	£	600.00	£	-	SAME AS LAST YEAR
Postage	£	50.00	£	50.00	£	-	Based on run rate
Stationery	£	350.00	£	350.00	£	-	No Change
Heat & Light					£	-	
Office Equipment	£	500.00	£	500.00	£	-	No Change
<b>Other Administration</b>							
Rent of Halls	£	472.50	£	495.00	£	22.50	11 ordinary meeting plus 4 planning meets = 15 meets x £30 plus 10%
Playground Report	£	155.77	£	163.56	£	7.79	Actual cost for 2025 plus 5% inflation
Insurance	£	1,450.00	£	1,450.00	£	-	Actual = £1246 last year - SIDs will increase premium
Subscriptions	£	577.50	£	606.38	£	28.88	Assume 5% increase (WSALC/NALC = £450)
Audit	£	717.50	£	753.38	£	35.88	Assume plus 5% inflation
Chairman's Allowance	£	500.00	£	500.00	£	-	No Change
Training Allowance	£	500.00	£	500.00	£	-	No Change
Councillors Allowance	£	-	£	-	£	-	Never taken - Members agreed (10/11/22) to reduce to £0
Emergency Reserve	£	-	£	-	£	-	Not needed
<b>Donations</b>							
Community Donations	£	850.00	£	850.00	£	-	No change
<b>Environmental Services</b>							
Mowing & Hedge Trim	£	2,370.38	£	2,489.52	£	119.15	5% inflation
Play area	£	1,500.00	£	6,850.00	£	5,350.00	Build fund for junior playing field - would make £9000 in total, plus £5350 playground
Playing Field & Pavilion	£	1,750.00	£	1,750.00	£	-	£500 Ash die-back + £1250 for noticeboards
Parish Maint.& Imp.	£	6,250.00	£	1,000.00	£	-£ 5,250.00	£250 gritting, £750 maintenance (£5,250 new SID removed)
Greener Shipleigh	£	4,500.00	£	4,500.00	£	-	Eco projects - same as last year
<b>Community Facilities</b>							
Website Hosting	£	500.00	£	478.80	£	-£ 21.20	Email only = 12 x £18 pa plus Hugo Fox £20 x 12 months plus 5% inflation
Defibrillator	£	250.00	£	250.00	£	-	£250 consumables
	£	41,521.11	£	42,954.00	£	1,432.89	3.45%

	£	41,521.11	£	42,954.00	Precept Requirement
TAXBASE CALCULATION FROM HDC		637.40		659.70	CONFIRMED BY HDC
	£	65.14	£	65.11	per year
	£	1.25	£	1.25	per week
	£	6.30	-£	0.03	Variation per year
	£	0.12	-£	0.00	Variation per week
		9.68%		-0.05%	% variation per household
	£20,760.56		£21,477.00		Half year

- V1 First draft To MP 29/9 -11.98% Band D impact
- V2 With tax band from HDC To MP 10/11 -14.28% Band D impact
- V3 From Chair To Cllrs 11/11 -0.05% Band D impact

