

Goring Heath Parish Council: Budget 2023-24 and 2024-25

Costs	Budget 23-24	Actual 23-25	Budget 24-25
Clerk salary	£5,096	£4,638	£5,000
Bus	£2,400	£2,900	£2,400
Loan	£0	£0	£0
Grass	£5,000	£3,618	£5,000
Newsletter	£1,694	£1,740	£2,000
Insurance	£1,102	£1,055	£1,100
Audit	£321	£658	£700
Training	£0	£90	£100
Miscellaneous spend	£315	£278	£500
Investments	£0	£0	£0
Maintenance NOTE 1	£1,500	£7,509	£2,000
IT	£600	£180	£210
Waste services	£987	£952	£1,000
Memberships and donations	£774	£882	£774
Major projects NOTE 2	£8,000	£16,099	£20,500
Legal services	£0	£0	£0
TOTAL	£27,789	£40,599	£41,284

Income			
Precept	£24,000	£24,000	£24,000
OCC grass income	£240	£237	£237
Advertising	£240	£30	£30
Community Infrastructure Levy (CIL) NOTE 3	£0	£2,997	
Other income NOTE 4	£0	£529	£16,508
TOTAL	£24,480	£27,793	£40,775

Memberships and donations (included above):

Open Spaces Society	£45	£45	£45
Oxfordshire Association of Local Councils	£243	£243	£243
Campaign for Rural England	£36	£36	£36
Citizens Advice Bureau	£250	£250	£250
Woodcote Volunteers	£200	£200	£200
TOTAL	£774	£774	£774

Note 1: Significant work identified as required in triennial tree survey in 2023, added cost £5,280, not forecast at start of year, covered from reserves

Note 2: Increased spend on major projects in 2023-24 including Crays Pond renovation. Grant arranged with Trust for Oxfordshire's Environment to be paid on completion of work in late 2024. Further major projects for 2024-25 include renovation of playground at Whitchurch Hill.

Note 3: CIL (Community Infrastructure Levy) receipts not included until paid to GHPC. Further payments are expected from CIL in 2024-25.

Note 4: Other income will include additional grants, VAT rebates, etc. Figure shown is currently agreed grant income.