

This is the DRAFT budget for 2025-26 as approved by the finance advisory group.

This amount would (if the tax base remains the same in 2025-6 as in 2024-5) show as an annual Council tax amount of £45 (estimate) for a Band D property in Hartlebury Parish.

In 2024-5 the annual Council tax amount for a band D property in Hartlebury Parish Council was £33.09

(For context - please note that in 2024-5 the AVERAGE band D Council tax in England for Parish Councils was £85.88)

It is anticipated that this increase will mean that Hartlebury Parish Council is in the bottom half of all Wychavon Parish Council council band D requests.

HARTLEBURY PARISH COUNCIL		Proposed Budget	Explanation notes
Budget Expenditure	Budget2024-25	2025-26	2025-26
Grounds Maintenance			
Mowing contract	£8,754	£10,000	Grounds contract for renewal
Maintenance work from contractor	£4,200	£4,500	18 days a year maintenance contractor
Lengthsman scheme	£3,297	£3,797	Parish lengthsman work (same as WWC income)
Maintenance consumables	£800	£600	Consumables incl timber preservative
Drainage	£1,000	£0	Drainage issues covered by Parish Lengthsman
Defib maintenance	£400	£0	Remainder of 2024-5 allocation to be placed in reserves
Minor works/tree works	£1,000	£1,000	Tree maintenance
Play area and Gym inspection	£365	£425	Increase anticipated
Play area repairs and signage	£350	£350	Unchanged
Parish Hall grounds and car park (materials)	£650	£650	To be taken from allocated reserve fund for car park repair
Village green electricity	£300	£300	Unchanged
Moss treatment on tennis court		£500	New item as not budgeted for previously
Play area annual service		£1,000	New item as not budgeted for previously
Footpaths		£350	Footpath Warden expenses for public rights of way work
Allotment			
Allotment membership and expenses	£63	£75	Increase anticipated
Allotment rent	£675	£675	unchanged
General Admin Total			
Insurance	£1,600	£1,600	Unchanged
Tech support and hosting charges	£300	£500	Re website maintenance and annual charges
Postage and office phone	£200	£200	Unchanged
Miscellaneous incl: training	£250	£250	Unchanged
Meeting room hire (Annual parish incl)	£600	£300	Annual charge agreed with Parish Hall includes annual parish meeting.
Bank charges	£300	£150	Council is switching to one bank so charges will decrease
Internal and External audit	£600	£8,000	3 of the last 4 financial years have incurred large charges due to parishioners enquiries to the external auditor, it is anticipated that this will be an annual challenge and needs to be budgeted for accordingly.
Sinking fund/replacement play equipment	£500	£500	This is to build up funds for replacement play equipment that may be needed in the future.
Election costs	£750	£1,000	Elections are around £3500 and are every 4 years so this is an annual budgeted amount to cover this possibility.
Legal advice	£330	£0	Not anticipated as necessary.
Salaries			
Clerk salary and NI	£16,224	£17,500	Increase to cover potential NI cost to Council and yearly increase as per pay scales as agreed
Clerk expenses	£500	£400	Decrease
Payroll	350	£350	Unchanged
Donations, leases and subscriptions			
Gardening Club	£250	£250	Unchanged
CALC, ICO subs	£1,535	£1,700	Increase anticipated
Church clock/churchyard	£0	£500	New allocation to pay for clock maintenance and a small donation to the Churchyard maintenance
Allowances			
Chairman	£200	£250	Unchanged
Councillors	£300	£300	Unchanged
Parish Council groups budgets			
Data Comm Group	£2,146	£1,000	For better microphone for live streaming
REAAG Events	£3,000	£3,000	To cover Parish Council community events
BLE (Business Liason_)	£0	£500	To cover advertising costs
CST (Crime, speeding, traffic)	£0	£4,050	For the purchase of additional VAS poles to enable movement of VAS around speeding hot spots.
Grants	£250	£250	For groups outside the Parish Council
Contingency	£400	£400	unchanged
VAT	£2,500	£10,000	VAT allocation anticipated
TOTALS	£54,939	£77,172	
Budget Income			
CIL			
VAT	£3,000	£10,000	As above
Precept	£44,496	£59,963.00	Precept(including Wychavon grant)
Lengthsman reimbursement	£3,297	£3,462	Allocation from WCC
Interest on accounts	£400	£400	Scottish Widows interest on account
alotments	£1,371	£1,300	
Grants and Donations	£1,992	£1,000	
Wayleave	£383	£397	
Car park from reserves		£650	This will come from restricted funds

Miscellaneous				
	£54,939		£77,172	