

**SUMMARY OF 2024/2025 COUNCIL'S BUDGET (b)**

	<b>Gross (£)</b>		<b>Income (£)</b>		<b>Net (£)</b>	
<b>Financial Year</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Finance &amp; General Purposes</b>	202,170	216,380	11,500	16,000	190,670	<b>200,380</b>
<b>Community, Leisure &amp; Environment</b>	97,350	103,250	1,255	1,400	96,095	<b>101,850</b>
<b>Planning</b>	25,600	29,320	2,500	2,555	23,100	<b>26,675</b>
<b><u>Total</u></b>	<b>325,120</b>	<b>348,860</b>	<b>15,255</b>	<b>19,955</b>	<b>309,865</b>	<b>328,905</b>

**TOTAL GROSS EXPENDITURE FUNDED BY:**

<b>2023-24</b>	<b>2024-25</b>	
9,000	12,000	Parish Hall receipts
2,500	4,000	Bank interest
1,200	1,400	Kelston Close income
55	55	Community grants/wayleave/allotment lease
2,500	2,500	Wapley burial ground income
<b>309,865</b>	<b>328,905</b>	<b>Precept on rates</b>

**Notes:**

1. Dodington Parish Councils overall budget has been increased by £23,740.00 +7.3%. Inflation is 4% currently (down from over 10% in 2022)
2. Each committee's figures are as follows:

Finance & General Purposes	increase of	£14,660	+	7.25%
Community, Leisure & Environment	increase of	£5,900	+	6.10%
Planning	increase of	£3,270	+	14.5%

HOWEVER, due to prediction of slightly more income – as hall hire picking up and more interest it sees an 6.14% increase on precept request to SGC.

An increase of £19.040 = +6.14%

Crudely this equates for a £7.96 increase / Band D property (80p a month) – over 10 months.

## **What is contributing towards this increase???**

- 1) Wanting to grant more monies for 11 - 18 year olds (£12 - £15k +)
- 2) Whilst not wanting to reduce grants in other areas particularly for primary aged children
- 3) Potential increase in lease cost upon renewal (£??)
- 4) Climate Emergency and costs that it entails
- 5) Vandalism (and necessary remedial work in our parks and POS) (in last 12 months +£2k)
- 6) Tree work (in particular Ash Dieback) (£12k+)
- 7) IT and audio visual / blended meetings in chambers and hall (£12k)
- 8) Contingency (£??)
- 9) Increase in utilities & other services bought in (some have gone up by 8%)
- 10) Grant monies increased due to SGC MAF / AWG (£1k)
- 11) Tern Inn Car Park Lease & License and replanting of hedge (£4k +)
- 12) Bus Shelter replacement (£4k)

(Above is £50k more than budgeted for in 2023 – 24)....

Budget not gone up by that much – IT for Officers and Members up to date....so just maintenance. New phones have been installed. New truck purchased – so not budgeting for any longer. As some projects don't come to fruition (members walk away – Shireway Community Centre) no longer budgeted for.

So by increasing we are maintaining what we do – whilst doing extra and budgeting for unforeseen events (plus recovering reserves given spend this year – bus shelters, truck etc).