

WEST MEON  
PARISH COUNCIL  
Final Budget  
2024-2025

Actual 2022/23	Budget 2023/24	Predicted Outcome 2023/24	Budget 2024/25	Notes
<b>EXPENDITURE</b>				
<b>Staff Costs</b>				
£9,017.37	£7882.80	£8749.00	£9166.00	5% uplift
£284.51	£252.72	£264.00	£277.00	5% uplift
£151.30	£360.00	£360.00	£360.00	
£126.29	£125.00	£125.00	£133.00	6.7% uplift
£141.80	£400.00	£50.00	£100.00	
£0.00	£300.00	£0.00	£300.00	
£8,771.27	£9320.52	£9548.00	£10356.00	
<b>Administration</b>				
£237.63	£290.00	£1253.00	£500.00	(£49.99 CloudNext e-mails) + (£100 printer for 2024/25?) (£100 ink & paper) + IT consultant fees?
£9.99	£10.00	£170.00	£120.00	(£9.99 x 12 Hugofox) (£110 not due now until Dec 2025)
£1,532.78	£2000.00	£2000.00	£2200.00	Awaiting renewal quote from Gallagher (10% uplift)
£460.00	£260.00	£320.00	£341.00	6.7% uplift
£200.00	£315.00	£378.00	£403.00	6.7% uplift
£156.00	£300.00	£204.00	£218.00	6.7% uplift
£121.50	£150.00	£160.00	£160.00	
£0.00	£1000.00	£944.00	£2000.00	
£0.00	£80.00	£84.00	£100.00	
£2,717.90	£4396.00	£5513.00	£6042.00	
<b>Councillors</b>				

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£0.00	Councillors' travel & expenses	£50.00	£0.00	£50.00
£50.00	Training/seminars	£200.00	£0.00	£200.00
£50.00	Sub-total	£250.00	£0.00	£250.00
	Membership Subscriptions			
£321.45	HALC & NALC	£350.00	£335.60	£350.00
£93.00	SLCC	£100.00	£93.50	£100.00
£35.00	ICO Registration	£40.00	£35.00	£35.00
£449.45	Sub-total	£490.00	£464.10	£485.00
	Open Spaces			
£866.27	Street Lighting - Maintenance	£1000.00	£1000.00	£1000.00
£3,631.77	Rec Ground - Maintenance	£4500.00	£3600.00	£4500.00 £400 Hilliers grass cutting July; £140 Hilliers strimming Oct; M Edwards £3256 Jan 24
£93.00	Playground Inspections	£103.00	£103.00	£108.00
£80.00	Playground Maintenance	£1000.00	£273.00	£1000.00 (Roundabout seats & weed killing in infant play area)
£520.00	Rec Ground - dog bin emptying	£550.00	£520.00	£550.00
£230.37	Rec Ground - Waste	£300.00	£250.00	£300.00 Apr payment not requested by VH; Dec payment due this month
£3,010.00	Other Maintenance	£4000.00	£40.00	£1000.00
£120.00	Brass Band / Xmas lights, trees etc	£0.00	£166.50	£200.00 £120 Christmas trees; £46.50 lights & batteries
£2,450.00	Tree Works	£2000.00	£160.00	£1000.00
11,001.41	Sub-total	£13453.00	£6312.50	£8658.00
	Other Running Costs			

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£130.00	Defib Maintenance & Training	£300.00	£0.00	£300.00
	Traffic speed indicator devices	£0.00	£200.00	£200.00
£130.00	<b>Sub-total</b>	£300.00	£200.00	£500.00
	<b>Projects</b>			
£966.67	Jubilee	£0.00	£0.00	£0.00
£650.00	Remembrance Tommy	£0.00	£0.00	£0.00
£0.00	Rec Ground - play equipment	£0.00	£0.00	£5500.00 Moving infant play equipment - £5000; removal of gym equip - £500 (alternative - £4000 fencing)
£0.00	Carpark extension	£0.00	£0.00	£10000.00 Estimate
£1,616.67	<b>Sub-total</b>	£0.00	£0.00	£15500.00
811.99	VDS	£3000.00	£640.00	£1500.00
	<b>Grants &amp; Donations</b>			
	(S. 137 max £5196.80)			
£500.00	Jubilee Organising Group		£0.00	
£250.00	Home-Start Hampshire		£325.00	
£500.00	Parish News (PCC of Warmford & WM)		£250.00	
£200.00	Citizens Advice		£200.00	
£500.00	WM Village Shop (roof repairs)		£0.00	
£500.00	WMVH Projector		£0.00	
£500.00	James Alpha (Fireworks)		£500.00	
£0.00	Victim Support		£100.00	

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	WM Sports Club (goal posts)		£500.00	
	WM Care Group		£500.00	
	The Royal British Legion		£30.00	
	WM Village Hall (ceiling insulation)		£500.00	
	WM PCC (churchyard mowing)		£435.00	
<b>£2,950.00</b>	<b>Sub-total</b>	<b>£5200.00</b>	<b>£3340.00</b>	<b>£5200.00</b> To be adjusted when S.137 max limit received
<b>28,448.69</b>	<b>TOTAL</b>	<b>£36408.52</b>	<b>£28017.60</b>	<b>£49241.00</b> £10k for carpark extension project to be taken from unallocated reserves
<b>INCOME</b>				
<b>£35,281.00</b>	Precept	<b>£37024.00</b>	<b>£37024.00</b>	<b>£40503.00</b> Uplift of 6.7% on previous Band D (£93.39 to £99.65) Tax base 406.47
<b>£350.00</b>	Warrford & WM Sports Club		<b>£350.00</b>	TO INVOICE
<b>£110.00</b>	West Meon Village Shop (Leaflets)		<b>£80.00</b>	
<b>£150.00</b>	School		<b>£150.00</b>	
<b>£38,680.10</b>	CIL Contribution from SDNP		<b>£285.30</b>	
<b>£500.00</b>	HCC Jubilee Grant		<b>£0.00</b>	
<b>£760.00</b>	War Memorials Trust Grant - Cross cleaning		<b>£0.00</b>	
<b>£75,811.10</b>			<b>£37889.30</b>	
Signed: <i>Susan Tester</i>				
Clerk & RFO				

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Dated (mins ref)

09/01/24 (2585)