

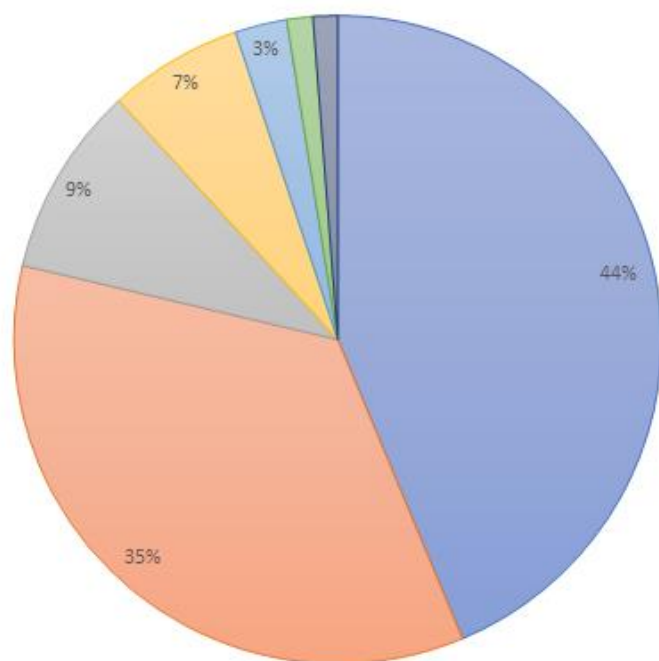
BUDGET & PRECEPT SUMMARY 2023/2024



THE RESULTING PRECEPT DEMAND WILL BE £612,828 WHICH EQUATES TO £179.23 PER ANNUM PER BAND D HOUSEHOLD.

FINANCIAL YEAR	PRECEPT REQUIREMENT (£)	INCREASE % (BAND D EQV)	ANNUAL CHARGE (BAND D EQV)	INCREASE PER MONTH (BAND D EQV)
2023/24	612,828	9.4	£179.23	Equates to an increase of £1.30 per month

APPENDIX A - BUDGET BREAKDOWN 2023 - 2024



- Grounds Services
- Central Services
- Central Administration and Fees
- Library
- Ellendune Community Centre
- Asset Reserves
- Events

GROUND SERVICES (44%)

Grass cutting, tree maintenance, litter picking, fly tipping, litter/dog bin collections, vehicles & machinery, sports pitches, pavilions, public toilets, allotments, play areas, planting, moat pond maintenance, maintenance of Middle and West Wichelstowe and Grounds Team Costs

CENTRAL SERVICES (35%)

Office rent, office staff costs, councillor allowances, youth services provision and audit provision

CENTRAL ADMINISTRATION AND FEES (9%)

General admin fees, subscriptions, insurance and professional fees

WROUGHTON LIBRARY (7%)

Provision of Wroughton Library, staffing, events, room rental and services

ELLENDUNE COMMUNITY CENTRE (3%)

Grant awarded to assist with running costs

ASSET RESERVES (1%)

Savings fund to replace and renew WPC assets

EVENTS (1%)

Christmas lights, tree and switch on event, Remembrance Sunday, underwriting of Wroughton Carnival

THE INCREASE IN PRECEPT FOR 2023/2024 CAN BE SUMMARISED AS FOLLOWS:

- Increased energy costs for both the parish council and Ellendune Hall Trust
- Upgraded service contracts for parish managed buildings
- Increase in parish office and library room rent costs
- Councillor allowances for 15 elected members
- Enhanced financial software packages
- Increase of parish council insurance
- Increase with trade waste charges, fly tipping increase and disposal
- Maintenance on Maunsell Way Pavilion
- Replacement of Weir Field play area
- Additional grounds vehicle
- Installation of additional dual purpose bins