Clerk and RFO to the Council
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WROUGHTON PARISH COUNCIL

CLERKS FINANCE REPORT FOR ANNUAL PARISH MEETING TUESDAY 07 MAY 2024

The precept for the financial year 23/24 was set at £612,828 which is the main source of income for Wroughton Parish Council. The previous financial years budget, including all operating costs and income sources equated in the parish council setting last year's precept demand at a £179.23 Band D Equivalent payment.

In 2023/2024 the tax base for Wroughton and Wichelstowe increased by 6.2% (this increase in properties) this as we know will continue to increase with the upcoming planned developments at both the Hills Site (North Wroughton) and Middle and West Wichelstowe. The parish council are also still receiving a Council Tax Support Grant from Swindon Borough Council which is estimated at £9,760 per year.

The precept income is 94% of the overall annual income, other notable income includes movement from existing reserves (2.5%), allotment/sport/event income (1.6%) and council tax support grant (1.5%).

Budget Centre		Total Expenditure	Percentage	Equivalent
Central Services Payroll	£	196,430.00	29.97%	£53.72
Grounds Services Payroll	£	186,457.00	28.45%	£50.99
Grounds Services	£	79,170.00	12.08%	£21.65
Central Services	£	73,309.00	11.19%	£20.05
Library	£	51,716.00	7.89%	£14.14
Ellendune Community Centre	£	20,000.00	3.05%	£5.47
Sport Pavilions, Pitches and Allotments	£	13,360.00	2.04%	£3.65
Asset Reserves	£	10,000.00	1.53%	£2.73
Events	£	9,450.00	1.44%	£2.58
Public Toilets	£	9,000.00	1.37%	£2.46
Play Areas	£	6,450.00	0.98%	£1.76
	£	**655,342.00**	**100%**	**£179.23**

<u>How was the Parish Councils money spent last year?</u>

We receive many questions from the public on what we actually do and where does our money go, here is a summarised list of what we have achieved outside of our usual day to day operations:

- Additional grounds team vehicle lease
- Additional tools / equipment
- Additional Grounds Team Staff member
- Increased and unexpected energy costs for both the parish council and Ellendune Hall Trust.
- Upgraded contract cleaning for parish managed and owned buildings.
- Covered Large 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 in current condition.
- Replacement of Weir Field play area.
- Replacement and new footpath in Willowbrook Gardens
- New dual-purpose bins and benches

The 2023/2024 final year accounts for this period will be audited this June and noted at the next relevant council meeting. As usual the parish council will display its completed Annual Governance Review Statement on line and on local parish council notice boards for transparency.

2024/2025

The parish council sets the budget in October or November in order to approve the precept demand for the next financial year. Each year the council meet to discuss its projects and priorities and work towards providing on going services to the public.

Committees are now working towards a new mid – long term strategic plan over a 3-5 year budget and the next priority for the parish council will be to establish its position with in any future parish boundary review and the expectation of further devolved services from Swindon Borough Council later this year.

Our staff levels have increased on the outside team and we also have the addition of youth services ,library staff and now the over sight of the Ellendune Community Staff. Consideration at the next round of budget setting needs to be given to additional office staff.

On a final note I would also like to thank personally all of our volunteers, whether or not they are currently from a constituted group or charity - without their efforts and assistance with grants bids or events some of the communities projects would not be possible at all.

If there are any specific queries surrounding finances or budgets please get in contact with the parish council office. A full breakdown on the current financial year budget can be found on our parish council website under financial information.