

Shipley Parish Council Precept Planning

2025/26

Approved 19/12/23

Approved 16/12/24

Running Costs		FINAL 2024/25	DRAFT 2025/26	VARIATION	Budget Explanations
Staff costs and Salary					
	Clerks Salary/Staff Cover	£ 14,508.31	£ 14,014.73	-£ 493.59	New NJC pay award plus 2% inflation pay rise, plus NI increase
	Clerks Pension/NI	£ 3,587.18	£ 3,391.56	-£ 195.62	New NI increase, reduction in LGPS
	Overtime Allowance	£ -		£ -	None estimated
	Payroll Costs	£ 143.98	£ 151.18	£ 7.20	5% increase
Office Administration				£ -	
	Telephone/Internet	£ 120.00	£ 120.00	£ -	£10 pcm - Clerk's phone. SAME AS LAST YEAR
	Travel - mileage	£ 600.00	£ 600.00	£ -	SAME AS LAST YEAR
	Postage	£ 50.00	£ 50.00	£ -	Based on run rate
	Stationery	£ 350.00	£ 350.00	£ -	No Change
	Heat & Light	£ -		£ -	
	Office Equipment	£ 500.00	£ 500.00	£ -	No Change
Other Administration				£ -	
	Rent of Halls	£ 450.00	£ 472.50	£ 22.50	11 ordinary meeting plus 4 planning meets = 15 meets x £30 plus 10%
	Playground Report	£ 148.35	£ 155.77	£ 7.42	Actual cost for 2024 plus 5% inflation
	Insurance	£ 1,200.00	£ 1,450.00	£ 250.00	£1232 last year - SIDs will increase premium
	Subscriptions	£ 550.00	£ 577.50	£ 27.50	Assume 5% increase (WSALC/NALC = £450)
	Audit	£ 700.00	£ 717.50	£ 17.50	Assume plus 2.5% inflation
	Chairman's Allowance	£ 500.00	£ 500.00	£ -	No Change
	Training Allowance	£ 500.00	£ 500.00	£ -	No Change
	Councillors Allowance	£ -	£ -	£ -	Never taken - Members agreed (10/11/22) to reduce to £0
	Emergency Reserve	£ -	£ -	£ -	Not needed
Donations				£ -	
	Community Donations	£ 850.00	£ 850.00	£ -	No change
Environmental Services				£ -	
	Mowing & Hedge Trim	£ 2,257.50	£ 2,370.38	£ 112.88	5% inflation
	Play area	£ 1,500.00	£ 1,500.00	£ -	Build fund for junior playing field - would make £7,500 in total
	Playing Field & Pavilion	£ 2,350.00	£ 1,750.00	-£ 600.00	£500 Ash die-back + £1250 for noticeboardts
	Parish Maint.& Imp.	£ 6,250.00	£ 6,250.00	£ -	£250 gritting, £500 maintenance, £5,000 traffic management, inc survey
	Greener Shipley	£ -	£ 4,500.00	£ 4,500.00	Eco projects
Community Facilities				£ -	
	Website Hosting	£ 456.00	£ 500.00	£ 44.00	Email only = 12 x £18 pa plus Hugo Fox £20 x 12 months
	Defibrilator	£ 250.00	£ 250.00	£ -	£250 consumables
		£ 37,821.32	£ 41,521.11	£ 3,699.79	9.78%

TAXBASE CALCULATION FROM HDC	£ 37,821.32	£ 41,521.11	Precept Requirement
	642.80	637.40	CONFIRMED by HDC
	£ 58.84	£ 65.14	per year
	£ 1.13	£ 1.25	per week
	£ 9.60	£ 6.30	Variation per year
	£ 0.18	£ 0.12	Variation per week
	16.31%	9.68%	% variation per household
£18,910.66		£20,760.56	Half year