

2025				Tactical		J. Drewe		
	Cuts	Notes	Cost	Total	Notes	Cost	Total	Notes
<b>1 Site 1: Old Wallingford Way Cemetery</b>								
a	18	fortnightly Mar-Nov	110.00	1,980.00		200.00	3,600.00	
b	3	Apr Jul Sep	200.00	600.00		600.00	1,800.00	
c	1	Annual cutting of laurel hedge	450.00	450.00		380.00	380.00	
d	1	Cleaning of 3 gates, 3 benches and board	90.00	90.00		150.00	150.00	
e	1	Cleaning of road and paths	75.00	75.00		300.00	300.00	
<b>2 Site 2: The Village Green</b>								
a	18	fortnightly Mar-Nov	156.00	2,808.00		200.00	3,600.00	need to advise 18 cuts
<b>3 Site 3: Land at All Saint's Lane</b>								
a	18	fortnightly Mar-Nov	25.00	450.00		75.00	1,350.00	need to advise 18 cuts
<b>4 Site 4: Play area at the OWW Recreation Ground</b>								
a	18	fortnightly Mar-Nov	92.00	1,656.00		325.00	5,850.00	amend to 18
b	8	fortnightly Dec-Feb	20.00	160.00		37.50	300.00	amend to 8
c	1	Remove low branches	14.00	14.00		300.00	300.00	
d	1	Annual clean of equipment inc MUGA surface	230.00	230.00		600.00	600.00	
e	1	Cut northern hedge	380.00	380.00		800.00	800.00	
f	6	Apr-Sep	30.00	180.00		175.00	1,050.00	first would be £300
g	3	Southern footpath	35.00	105.00		200.00	600.00	
		<i>Graffiti removal of skate park</i>						<i>not required</i>
		Annual removal of encroaching grass on path						
h	1	adajacent to play area & MUGA	40.00	40.00		0.00	0.00	need to add
<b>5 Site 5: Verges maintained on behalf of OCC</b>								
a	10	Mar-Nov	450.00	4,500.00		1,500.00	15,000.00	amend to 10
b		Verge litter picking - monthly						
<b>6 Site 6: Bus shelters x3</b>								
a	2	Cleaning & weeding	60.00	120.00		150.00	300.00	
<b>7 Site 7: Non-wooden benches x8 exc. cemetery</b>								
a	2	Cleaning & weeding	80.00	160.00		300.00	600.00	
<b>8 Site 8: Oak benches x8 exc. cemetery</b>								
a	2	Cleaning & weeding	80.00	160.00		300.00	600.00	
<b>9 Site 9: Oak noticeboards x8 exc. cemetery</b>								
a	2	Cleaning & weeding	64.00	128.00		300.00	600.00	
				<b>14,286.00</b>		<b>37,780.00</b>		

	23-24	Current year			25-26		
	Actual	Budgeted	Actual to date	Predicted	DRAFT	Notes	
<b>Receipts</b>							
Precept	79,500	92,800	92,800	92,800	107,200		
OCC Verges	1,606	1,606	1,608	1,606	1,608		
Cemetery fees	4,220	2,000	3,200	2,000	2,500		
Interest	323	500	747	1,350	1,000		
Donations	300	0	250	250	250	Marathon	
Wayleaves	12	0	12	12	12	SSEN	
CIL	50,727	0	7,068	7,068	0		
S106 Art Trail	0	0	65,074	76,534	0		
S106 Paths	27,529	0	0	0	0		
<b>SUB TOTAL</b>	<b>164,217</b>	<b>96,906</b>	<b>170,758</b>	<b>181,620</b>	<b>112,570</b>		
<b>Administration</b>							
Clerk's Salary	28,712	32,000	20,531	30,796	34,000	inc. NI and est. pay rise	
Office Allowance	312	312	208	312	312		
Audit	1,413	965	588	965	820		
Bank fees	72	72	40	72	48		
Chairman's Allowance	115	150	0	150	250	inc wreath	
Conferences & Training	110	500	50	550	800		
Election & Legal fees	247	1,100	38	38	35	ICO	
Insurance	2,699	3,800	2,770	2,770	3,000		
Software	0	1,140	1,283	1,283	1,283	accounts & mapping	
Stationery	376	400	193	400	400		
Subscriptions	1,047	950	856	856	900	£35 extra for NALC	
Travel	360	480	423	553	624		
Website	530	550	234	654	420	New site Move provider	
<b>SUB TOTAL</b>	<b>35,993</b>	<b>42,419</b>	<b>27,214</b>	<b>39,400</b>	<b>42,892</b>		

Additional member of staff from October 2025								
Office rental						7,200	Bee House furnished (Innovation centre is unfurnished at half the cost)	
Salary 12hrs / week						12,500		
Additional laptop & phone						600		
Additional Clerk's Salary						2,445		
Additional training etc						500		
<b>SUB TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>23,245</b>		
<b>Cemetery</b>								
Bins	220	350	121	182	2nd bin not yet installed	494	2 litter	
Grass cutting	1,703	1,925	1,467	2,200		2,580		
Contracted maintenance						615		
Additional maintenance	1,211	4,000	495	1,000		385		
<b>SUB TOTAL</b>	<b>3,135</b>	<b>6,275</b>	<b>2,083</b>	<b>3,382</b>		<b>4,074</b>		
<b>Recreation Ground</b>								
Bins	985	832	676	1,014	5th bin added	1,014	5 litter 1 dw	
Grass cutting	1,213	1,820	1,104	1,656		1,816		
Inspections	1,827	1,700	869	1,739		1,800		
Contracted maintenance						949		
Additional maintenance	1,258	3,000	5,401	12,441	£6.9k fence	4,000	Underspend to EMR	
<b>SUB TOTAL</b>	<b>5,284</b>	<b>7,352</b>	<b>8,050</b>	<b>16,849</b>		<b>9,579</b>		
<b>Outside Spaces &amp; Assets</b>								
Bench & Bus shelter cleaning	493	200	53	80		568		
Bins	324	286	69	286		650	3 litter 2 dw	
Defib maintenance	122	250	298	298		300		
Grass cutting	1,740	1,980	2,131	3,196		3,258		
Maintenance	0	2,200	240	1,740	£1.5k phone	1,000		
Verge grass cutting	1,659	1,640	1,200	1,800		4,500		
Tree works	1,635	5,000	0	2,500	Put 2.5k into EMR	2,000	Underspend to EMR	
War Memorial	880	500	0	0	Put 500 into EMR	500	Underspend to EMR	
<b>SUB TOTAL</b>	<b>6,854</b>	<b>12,056</b>	<b>3,991</b>	<b>9,900</b>		<b>12,776</b>		

<b>Grants</b>								
SC News	1,500	1,500	1,500	1,500		--		
Citizens Advice SO&V	3,000	3,000	3,000	3,000		--		
PCC	950	1,300	1,300	1,300		--		
Youth Project	4,000	4,000	4,000	4,000		--		
Village Hall	3,500	3,500	3,500	3,500		--		
Other	3,300	5,500	5,000	5,000		--		
<b>SUB TOTAL</b>	<b>16,250</b>	<b>18,800</b>	<b>18,300</b>	<b>18,300</b>	<b>yes</b>	<b>20,000</b>		
<b>Earmarked Reserves (EMR)</b>								31 Mar 2025 predicted balance
Cemetery	0	0	0	0		0	£15k for path project or use CIL	24,230
Neighbourhood Plan	2,154	0	0	0		0		3,000
Professional Advice	15,165	0	0	800		0		10,785 *
Recreation Ground	0	0	1,135	1,135		0		8,265
Village Hall	4,135	0	940	940		0		9,925
CIL	0	0	3,177	11,244	Bus shelter & Benches & Bins	0	£2.5k for SID poles (might be spent 24-25)	97,277 *
S106 Art Trail	50,983	0	25,550	25,550		0		0
S106 Paths	24,761	0	2,768	2,768		0		0
Defibs - new	1,120			n/a		n/a		n/a
Signs, SIDs & noticeboards	7,635			n/a		n/a		n/a
S106 Goal posts	5,931			n/a		n/a		n/a
NEW - Tree works	n/a			n/a		0		2,500 *
NEW - War Memorial	n/a			n/a		0		500 *
<b>SUB TOTAL</b>	<b>111,884</b>	<b>0</b>	<b>33,570</b>	<b>42,437</b>		<b>0</b>		<b>156,482</b>
Total receipts	164,217	96,906	170,758	181,620		112,570		<i>Predicted</i>
Total payments	179,399	86,902	93,208	130,269		112,566		<i>general</i>
<i>Precept</i>	79,500	92,800	92,800	92,800		107,200		<i>reserve</i>
From (-) / To (+) general reserves	18,446	10,004	38,979	10,186		4		39,040

	Tax Base	Precept	% of increase in precept	Band D average	Band D average increase	% Band D average change		
2021/22 Tax Base (1,271 properties)	1,189.30	£75,694	2.36%	£63.65	-£0.09	-0.15%		
2022/23 Tax Base (1,281 properties)	1,212.30	£79,262	4.71%	£65.38	£1.74	2.73%		
2023/24 Tax Base (1,285 properties)	1,215.90	£79,500	0.30%	£65.38	£0.00	0.00%		
2024/25 Tax Base (1,341 properties)	1,289.30	£92,800	16.73%	£71.98	£6.59	10.08%		
2025/26 Tax Base TBA	1,300.00	£107,200	15.52%	£82.46	£10.48	14.57%		

<b>Organisation</b>	<b>Request</b>	<b>Agreed</b>	<b>2024-25</b>	<b>2023-24</b>	<b>2022-23</b>	<b>2021-22</b>
	<b>£20,580</b>	<b>£0</b>	<b>£18,800</b>	<b>£15,650</b>	<b>£13,155</b>	<b>£15,455</b>
<i>Wilts &amp; Berks Canal subscription*</i>					25	25
<i>The Royal British Legion (paid in Nov.)</i>	<i>move- Chair' Allowance</i>		200	200	200	200
26th Abingdon Scouts	4,000		2,000	1,500	0	0
Abingdon DAMASCUS Youth Project	4,000		4,000	4,000	4,000	4,000
All Saints' Church	2,580		1,300	950	930	930
All Saints' Singers	500		0	0	0	0
Be Free Young Carers	500		500	500	0	300
Citizens Advice	3,000		3,000	3,000	3,000	3,000
FOSCS (school)			0	0	0	0
Home Start	500		500	500	0	500
Sutton Courtenay News	2,000		1,500	1,500	1,500	1,500
Village Hall	3,500		3,500	3,500	3,500	5,000