

Precept Budget 2023/24 Information

In 2023/24, Eynsham Parish Council will receive £100.85 for each Band D household. This is an increase of £23.01 (or 44p per week) per Band D property for the Parish Council element of Council Tax.

Eynsham Parish Council's part of the Council Tax bill is collected by West Oxfordshire District Council and this document explains how the figure is calculated.

The challenges with the 2023/24 budget are summarised as follows:-

- High inflation impacting many costs (i.e. salaries, property electricity/gas).
- Precept lagging behind expenditure.
- Running deficits year on year.
- Declining reserves (cash in the bank).

	18/19 Actual	19/20 Actual	20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
Precept	99	101	126	146	167	216
Other Income	21	23	44	13	77	98
Total	121	124	171	159	243	314
Expenditure	97	151	141	158	277	314
Surplus/(deficit)	24	-27	29	1	-34	0

Over previous years, further changes have been made such as:-

- Increased officer support.
- More professional services:-
 - Communications improvements.
 - Routine tree surveys and maintenance.
 - Health and Safety inspections.
 - Security services at the car parks and Dovehouse Close Play Area.
- Time-consuming planning consultations.
- Bartholomew Room refurbishment (£21k per annum Public Works Loan repayments).
- Improvements to I.T. systems and the Council office and equipment.
- More project delivery:-
 - 20mph, Fields in Trust transfer, Bartholomew Room lease, Phase 1 Pavilion Rebuild.

To start to address the challenges, it was proposed to:-

- Raise the Precept to match expenditure.
- Raise income from rents (annual review).
- Trim expenses without impacting service.
- Arrest fall in reserve levels to maintain above minimum (Minimum general reserve = 50% of precept).

The Council's Precept was resolved at £216,113. The financial information from 21/22 to date can be found below.

INCOME			
	21/22	22/23	23/24
	Actual	Budget	Budget
101 Precept + support grant	£146,200	£167,053	£216,113
101 Admin	£206	£200	£1,200
102 Allotments	£970	£990	£1,089
103 Verges and Footpaths	£1,713	£1,713	£1,713
105 Pavilion	£7,018	£49,660	£8,800
107 Play Areas	£0	£20,000	£65,000
109 Bartholomew Room	£226,880	£4,000	£1
111 Village Hall			£20,000
123 Neighbourhood plan	£2,750	£0	£0
Total Income	£385,737	£243,616	£313,916
EXPENDITURE			
	21/22	22/23	23/24
	Actual	Budget	Budget
101 Admin	£99,869	£119,758	£135,521
102 Allotments	£243	£250	£250
103 Verges and Footpaths	£14,066	£23,203	£16,827
105 Pavilion	£13,593	£55,448	£12,130
106 Wharf Stream Way (Footpaths)	£0	£200	£0
107 Play Areas	£6,868	£36,565	£87,900
108 Community Facilities	£7,848	£5,750	£7,595
109 Bartholomew Room	£4,429	£6,240	£2,000
113 Village Hall	£4,326	£3,500	£20,000
123 Neighbourhood plan	£2,750	£0	£500
130 Fishponds	£567	£1,500	£1,000
132 Communications	£1,778	£1,400	£2,000
117 GPoC Grants	£1,608	£2,550	£2,500
BAR Capital Expenditure	£297,853	£21,481	£25,693
Total Expenditure	£455,798	£277,845	£313,916
Summary			
This Year's Surplus Income/Exp	-£70,061	-£34,229	£0
Total Cash Brought Forward	289,594	£219,533	£216,244
Total Cash Carried Forward	£219,533	£185,304	£216,244

Strategic Plan

Eynsham Parish Council adopted a Strategic Plan in 2022 and updates the priorities to be completed each year. The Council is currently consulting on the 2023/24 priorities – please see <https://eynsham-pc.gov.uk/org-news.aspx?nid=1858#news>

Committees

The Council has the following committees which focus on project work:-

Amenities & Estates Committee

This committee is responsible for the maintenance and activities of its play areas and skate park, Abbey Fishponds, public open spaces (including the Chil Brook as riparian owner) and matters relating to footpaths, trees, hedges and street furniture.

Finance & General Purposes Committee

Meeting quarterly, this committee monitors financial compliance, recommends the annual budgets and precept to Full Council and oversees all staff - related matters. It also considers community grant aid applications, manages the Council's buildings and reviews the Council fees and charges.

Planning Committee

This committee responds to planning and licensing applications and is consulted on street -naming of new developments. It responds to consultations relating to Gravel & Minerals, Salt Cross Garden Village, West Eynsham Strategic Development Area, A40 proposals and submits representations on CIL/S106 developer contributions. It is also updating the Neighbourhood Plan.

Senior Committee

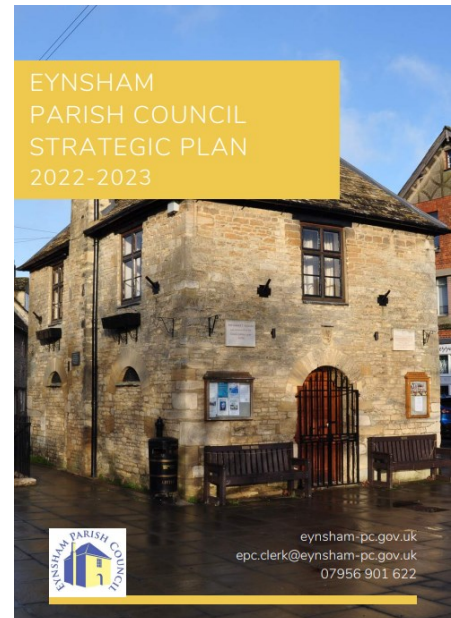
It is the responsibility of this committee to deal with special events as they occur where recourse to the appropriate committee or Full Council is not possible.

20mph Working Group

This advisory group was set up to oversee the 20mph scheme for Eynsham with monitoring and recommendations for further work traffic calming work thereafter.

Feedback

Eynsham Parish Council welcome feedback on the services provided or what you would like to see in the future. Comments can be emailed to comms@eynsham-pc.gov.uk.





Improved communications from increased Officer support.



Improved standard of public amenity as shown at the Fishponds.



Continuing improvements to health and safety such as tree maintenance at Dovehouse Close Woodland



Continue to work on the Pavilion Rebuild Project

