



LOCAL COUNCIL
AWARD SCHEME
FOUNDATION

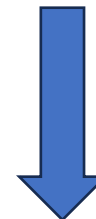
Budget Overview 2024/25

Key Considerations

- High inflation continues to impact many costs (salary, energy)
- Need to increase staff resources
- Addition income/expense - Village Hall and Eynsham Parks
- Transfer of Waste Bins from WODC
- Provision for grounds maintenance equipment
- Increase cash reserves



Income 2024/25



	2023-24	2024/25	
	Budget	Budget	
Income			
Full Council	101/1176 - Precept Rec'd	216,113	276,886
Amenities & Estates Committee	102 - Allotments	1,089	1,162
	107 - Play Areas	65,000	25,000
	103 - Open Spaces	1,713	19,945
Finance & General Purposes Committee	101 - Admin	1,200	4,000
	105 - Pavilion	8,800	0
	111 - Village Hall	20,000	59,431
	109 - Bartholomew Room	1	1
Neighbourhood Plan	123/1076 Grants	0	7,205
Traffic	133/1076 Grants	0	5,000

Money collected via Council Tax

Grant from Locality

Grants from OCC and WODC

Rent from Allotments

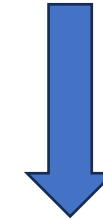
\$106 Money

OCC Verge Money + Grant for Mower

Interest from Cash Reserves

Village Hall Hire + Grant for Lighting

Expenditure 2024/25



Costs for play areas and green spaces including grounds maintenance equipment

Costs to complete Neighbourhood Plan update

Cost for Traffic Projects

		2023-24	2024/25
		Budget	Budget
Expenditure			
Amenities & Estates Committee	107 - Play Areas	87,900	32,250
	103 - Open Spaces	21,889	55,055
Finance & General Purposes Committee	101 - Admin	161,152	234,472
	105 - Pavilion	12,130	0
	111 - Village Hall	20,000	38,511
	117 - Grants	2,500	7,580
	109 - Bartholomew Room	2,000	500
Neighbourhood Plan	123/4054 N'hood Plan	500	11,205
Traffic	133/4073 20mph Project	5,595	9,056
TOTAL	Income	313,916	398,630
	Expenditure	313,916	388,629
	Income less Expenditure	0	10,001

Operating costs including staff costs

Expenses for Village Hall (Exc. Staff)

EPC Grants including Eynsham Parks

Bartholomew Room Maintenance

Surplus to boost Reserves

Precept 24/25

	23/24	24/25
Precept	£216,113	£276,886
Tax Base	2,143	2,236
Tax Band D	£100.85	£123.77
% Rise	29.6%	22.8%
Per week rise	44p	44p



Grants made in 2023/24 FY

- First & Last Mile £500
- Eynsham Good Neighbour Network £400
- Oxfordshire Play Association £500
- Witney Baby Bank £100
- Citizens Advice £200