

BUDGET		2025-2026 Best Est			
BUDGET	2024-2025 Budget	Actual 24-25	2025-2026 Budget	2025-2026 Best Est	2026-2027 Budget
	Council at tax band D=54.55		Council at tax band D=59.25		Council tax band D=59.70
INCOME					
Precept	£10,962.00	£10,926.00	£11,725.00	£11,725.00	£11,725.00
Grants		£6,312.00			
VAT	£700.00	£2,322.33	£700.00		£700.00
SSE Wayleave	£21.08	£21.08	£21.08	£21.08	£21.08
Broadband	£70.00	£77.06	£0.00	£0.00	£0.00
Donation		£257.31			
Sundry	£387.00	£390.00	£355.00	£455.00	£355.00
CIL		£536.33			
Grant				£127.00	
Martin Fete Donation			£300.00	£0.00	£0.00
TOTAL INCOME	£12,140.08	£20,842.11	£13,101.08	£12,328.08	£12,801.08
EXPENDITURE					
Staffing/Office					
STAFF COSTS	£5,566.08	£5,843.33	£6,220.45	£6,107.31	£6,325.99
STAFF TRAINING	£250.00	£290.20	£200.00	£26.40	£200.00
TRAVEL and PARKING	£100.00	£0.00	£100.00	£0.00	£100.00
SUNDRY	£120.00	£7.60	£120.00	£30.08	£120.00
MOBILE, 365- CLERK	£180.00	£183.84	£185.00	£176.64	£185.00
Operating Costs					
HIRE OF HALL	£180.00	£190.00	£190.00	£376.00	£350.00
INSURANCE	£520.00	£509.51	£550.00	£452.50	£452.50
SUBSCRIPTIONS	£252.00	£257.00	£270.00	£290.00	£310.00
AUDIT	£170.00	£160.00	£170.00	£175.00	£180.00
OTHER - RENT BUSTARD POND	£5.00	£5.00	£5.00	£5.00	£10.00
BANKING		£22.75	£51.42	£51.42	£51.00
Mowing and Maintenance					
MOWING - THE GREEN / BUSTARD & REC GROUND	£2,000.00	£1,876.50	£2,000.00	£2,000.00	£2,000.00
LOWER CHURCHYARD GRASS 1/2	£225.00	£210.00	£225.00	£225.00	£225.00
THE ORCHARD - DOWNVIEW ROAD	£80.00	£72.00	£80.00	£72.00	£80.00
PLAYING FIELD MAINTENANCE	£400.00	£346.92	£450.00	£396.00	£450.00
FOOTPATHS MAINTANENCE	£230.00	£225.60	£230.00	£225.60	£230.00
SAFETY INSPECTIONS	£107.00	£112.80	£120.00	£115.20	£120.00
TREE SURVEY					£288.00
IT					
WEBHOSTING	£100.00	£47.64	£50.00	£57.16	£68.00
BROADBAND	£70.00	£179.06	£0.00	£0.00	£0.00
DATA PROTECTION	£35.00	£35.00	£35.00	£47.00	£47.00
ANTI-VIRUS PROGRAM				£19.99	£48.00
Other Expenditure					
CLOCK SERVICING/REPAIR 1/2	£147.00	£180.00	£147.50	£235.00	£250.00
GRANTS AND DONATIONS S.137	£250.00	£58.97	£250.00	£0.00	£250.00
VILLAGE EQUIPMENT	£550.00	£590.43	£550.00	£100.00	£100.00
SPEEDWATCH / SID	£100.00	£2,747.99	£100.00	£120.00	£0.00
NEW PLAY EQUIPMENT	£0.00	£0.00	£0.00		£200.00
CONTINGENCY	£500.00	£550.00	£500.00	£427.37	£500.00
RESILIENCE		£0.00		£20.00	
AFFORDABLE HOUSING SURVEY		£4,037.00			
GATE		£557.40		£0.00	
MARTIN FETE			£300.00	£0.00	
FROM RESERVES:					
TOTAL EXPENDITURE	£12,137.08	£19,296.54	£13,099.37	£11,750.67	£13,140.49
Surplus / Shortfall	£3.00	£1,545.57	£1.71	£577.41	-£339.41

The goal to have 6 to 12 months running costs in reserve using this year's expected expenditure that would equal £6000(6 months) £682.80 is ring-fenced for parish development

That equals a total of £6682.73 that should remain in the account At the end of this financial year if there are no disasters you should have £7358