

# Budget Headings

Start of year 01/04/25

Heading	Account	Budget 24/25	REVISED	25/26	Last year's actual	
<b>Council Income</b>						
1	VILLAGE FETE	70588830	£130.00	£642.00	£655.00	£125.00
2	ALLOTMENTS	70588830	£2,565.00	£2,565.00	£2,642.00	£2,359.33
3	CIVIC SERVICE	70588830	£195.00	£270.00	£278.00	£193.85
4	BANK INTEREST	70588830	£0.00	£0.00	£0.00	£0.00
5	TRANSPORT SCHEME	70588830	£250.00	£0.00	£0.00	£0.00
6	VAT REFUND	70588830	£4,186.00	£3,596.00	£3,400.00	£5,663.88
7	PRECEPT	70588830	£63,952.00	£63,952.00	£72,997.00	£49,425.00
8	CARETAKER WAGES	70588830	£0.00	£0.00	£0.00	£0.00
9	CHRISTMAS DECORATIONS	70588830	£0.00	£0.00	£0.00	£0.00
11	GENERAL	70588830	£100.00	£50.00	£100.00	£8,112.62
12	INTEREST - SAVINGS 1	60588857	£300.00	£420.00	£300.00	£413.64
13	INTEREST - SAVINGS 2	53805441	£170.00	£270.00	£170.00	£213.42
14	CONTRIBUTION FROM REVENUE RESERVES	70588830	£5,000.00	£5,000.00	£3,500.00	£0.00
	Total		£76,848.00	£76,765.00	£84,042.00	£66,506.74
<b>Council Expenditure</b>						
10	EMPLOYEE COSTS	70588830	£30,901.00	£32,072.00	£32,971.00	£27,012.26
10/1	CLERKS SALARY	70588830	£17,500.00	£18,562.00	£19,120.00	£17,594.56
10/2	RENT ALLOWANCE	70588830	£1,612.00	£1,608.00	£1,640.00	£1,483.00
10/3	CAR ALLOWANCE	70588830	£520.00	£420.00	£420.00	£443.70
10/4	CLERICAL ASSISTANCE	70588830	£1,477.00	£1,477.00	£1,510.00	£1,434.00
10/5	CLERKS GRATUITY	70588830	£3,781.00	£3,781.00	£3,781.00	£0.00
10/6	CARETAKERS WAGES	70588830	£6,011.00	£6,224.00	£6,500.00	£6,057.00
15	ADMINISTRATION	70588830	£7,762.00	£7,815.00	£6,616.00	£19,355.17
15/1	TELEPHONES	70588830	£260.00	£345.00	£356.00	£272.52
15/2	SUBS AND CONFERENCES	70588830	£954.00	£1,260.00	£1,300.00	£384.50
15/3	INSURANCE	70588830	£710.00	£733.00	£800.00	£643.88
15/4	AUDIT FEE	70588830	£420.00	£800.00	£450.00	£420.00
15/5	ACCOMMODATION	70588830	£858.00	£1,212.00	£950.00	£809.02
15/6	PHOTOCOPYING	70588830	£0.00	£0.00	£0.00	£0.00
15/7	POSTAGES	70588830	£0.00	£0.00	£0.00	£0.00
15/8	STATIONERY	70588830	£175.00	£175.00	£180.00	£127.49

# Budget Headings

Start of year 01/04/24

Heading	Account	Budget 24/25	REVISED	25/26	Last year's actual	
15/9	COMPUTING	70588830	£2,015.00	£2,920.00	£2,200.00	£3,843.81
15/10	ADVERTISING	70588830	£0.00	£0.00	£0.00	£0.00
15/11	LIBRARY BOOKS	70588830	£0.00	£0.00	£0.00	£0.00
15/12	GENERAL ADMINISTRATION	70588830	£370.00	£370.00	£380.00	£533.95
15/13	ELECTION EXPENSES	70588830	£0.00	£0.00	£0.00	£0.00
15/14	MANAGEMENT OF HALL	70588830	£2,000.00	£0.00	£0.00	£12,320.00
15/15	LOAN REPAYMENT	70588830	£0.00	£0.00	£0.00	£0.00
20	ENVIRONMENT AND AMENITIES	70588830	£33,200.00	£35,201.00	£39,390.00	£22,983.93
20/1	TOOLS AND EQUIPMENT	70588830	£318.00	£100.00	£105.00	£0.00
20/2	VILLAGE FETE	70588830	£4,160.00	£4,160.00	£4,280.00	£3,012.72
20/3	FURNITURE	70588830	£0.00	£0.00	£0.00	£0.00
20/4	GARAGE RENT	70588830	£0.00	£0.00	£0.00	£0.00
20/5	COMMUNITY NEWSLETTER	70588830	£1,027.00	£800.00	£900.00	£706.20
20/6	COMMUNITY HANDBOOK	70588830	£0.00	£0.00	£0.00	£0.00
20/7	COMPETITIONS	70588830	£120.00	£130.00	£140.00	£0.00
20/8	TREE PLANTING	70588830	£800.00	£1,500.00	£1,100.00	£1,050.95
20/9	CHRISTMAS DECORATIONS	70588830	£244.00	£250.00	£260.00	£98.32
20/10	VILLAGE GARDEN	70588830	£160.00	£0.00	£160.00	£0.00
20/11	SIGNPOSTING	70588830	£0.00	£0.00	£0.00	£0.00
20/12	TRANSPORT SCHEME	70588830	£280.00	£0.00	£0.00	£0.00
20/13	GARDENING CONTRACT	70588830	£7,146.00	£8,016.00	£8,180.00	£6,179.51
20/14	BROOK GREEN	70588830	£5,000.00	£1,500.00	£1,140.00	£525.00
20/15	PINEWOOD CLOSE	70588830	£0.00	£0.00	£0.00	£0.00
20/16	VILLAGE GREEN	70588830	£200.00	£650.00	£1,500.00	£0.00
20/17	CONTINGENCY	70588830	£0.00	£0.00	£0.00	£665.00
20/18	LEWIS ROAD	70588830	£9,000.00	£13,000.00	£11,000.00	£1,645.66
20/19	PLANTERS	70588830	£0.00	£0.00	£0.00	£0.00
20/20	ALLOTMENTS	70588830	£2,500.00	£2,500.00	£4,500.00	£4,523.01
20/21	B.E.L.L.S.	70588830	£0.00	£0.00	£0.00	£0.00
20/22	HEDGE CUTTING	70588830	£265.00	£265.00	£270.00	£0.00
20/23	BIO DIVERSITY	70588830	£365.00	£365.00	£750.00	£514.56
20/24	LEAF FALL CLEARANCE	70588830	£325.00	£325.00	£330.00	£0.00

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20/25	SCHOOL FIREWORKS DISPLAY	70588830	£0.00	£0.00	£0.00	£0.00
20/26	ROGATION WALK	70588830	£40.00	£0.00	£0.00	£0.00
20/27	CHRISTMAS COFFEE MORNING	70588830	£200.00	£140.00	£200.00	£100.00
20/28	STREET FURNITURE	70588830	£0.00	£0.00	£3,500.00	£3,963.00
20/29	MUGA FACILITY	70588830	£800.00	£1,500.00	£825.00	£0.00
20/30	PLAY EQUIPMENT AND RELATED	70588830	£250.00	£0.00	£250.00	£0.00
25	CIVIC ARRANGEMENTS	70588830	£4,615.00	£3,467.00	£4,710.00	£2,692.62
25/1	CIVIC SERVICE	70588830	£1,005.00	£1,067.00	£1,100.00	£945.78
25/2	CHAIR/MEMBER ALLOWANCE	70588830	£2,560.00	£1,350.00	£2,560.00	£1,221.84
25/3	DONATIONS	70588830	£1,050.00	£1,050.00	£1,050.00	£525.00
30	PETTY CASH	PC.1	£370.00	£345.00	£355.00	£336.69
30/1	PETTY CASH POSTAGE	PC.1	£235.00	£175.00	£180.00	£156.00
30/2	PETTY CASH CONSUMABLES	PC.1	£135.00	£170.00	£175.00	£180.69
	Total		£76,848.00	£78,900.00	£84,042.00	£72,380.67