

# Budget Headings

Start of year 01/04/25

Heading			Account	Budget 25/26	REVISED	26/27	Last year's actual
Council Income							
1	VILLAGE FETE	70588830		£655.00	£646.00	£670.00	£641.90
				Inflation added			
2	ALLOTMENTS	70588830		£2,642.00	£2,642.00	£2,748.00	£2,669.00
				Inflation added			
3	CIVIC SERVICE	70588830		£278.00	£266.00	£275.00	£270.25
				Inflation added			
4	BANK INTEREST	70588830		£0.00	£0.00	£0.00	£0.00
5	TRANSPORT SCHEME	70588830		£0.00	£288.00	£288.00	£0.00
				Same level of patronage			
6	VAT REFUND	70588830		£3,400.00	£2,964.00	£3,000.00	£3,595.80
				Estimate only			
7	PRECEPT	70588830		£72,997.00	£72,997.00	£81,745.00	£63,952.00
				Produces balanced budget			
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	£3,250.00	£0.00	£1,345.00
12	INTEREST - SAVINGS 1	60588857		£300.00	£500.00	£500.00	£523.93
				Current Interest rates prevail			
13	INTEREST - SAVINGS 2	53805441		£170.00	£325.00	£325.00	£311.32
				Current interest rates prevail			
14	CONTRIBUTION FROM REVENUE RESERVES	70588830		£3,500.00	£0.00	£0.00	£0.00
				Reserve level likely in fall in 2025/26			
		Total		£84,042.00	£83,878.00	£89,551.00	£73,309.20
Council Expenditure							
10	EMPLOYEE COSTS	70588830		£32,971.00	£33,834.00	£35,012.00	£28,491.17
10/1	CLERKS SALARY	70588830		£19,120.00	£19,775.00	£20,560.00	£18,684.81
				Estimated 4% pay increase			
10/2	RENT ALLOWANCE	70588830		£1,640.00	£1,640.00	£1,705.00	£1,551.38
				Inflation added			
10/3	CAR ALLOWANCE	70588830		£420.00	£422.00	£422.00	£427.50
				No change in rates			
10/4	CLERICAL ASSISTANCE	70588830		£1,510.00	£1,520.00	£1,580.00	£1,513.00
				Estimated 4% pay increase			
10/5	CLERKS GRATUITY	70588830		£3,781.00	£3,781.00	£3,780.00	£0.00
				Guidance needed re: Amount of Gratuity Payment			
10/6	CARETAKERS WAGES	70588830		£6,500.00	£6,696.00	£6,965.00	£6,314.48
				Estimated 4% pay increase			
15	ADMINISTRATION	70588830		£6,616.00	£7,185.00	£12,450.00	£6,186.54

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15/1	TELEPHONES	70588830		£356.00	£356.00	£370.00	£287.52
				Inflation added			
15/2	SUBS AND CONFERENCES	70588830		£1,300.00	£1,300.00	£1,300.00	£1,316.00
				No change			
15/3	INSURANCE	70588830		£800.00	£751.00	£780.00	£732.57
				Inflation added			
15/4	AUDIT FEE	70588830		£450.00	£970.00	£800.00	£430.00
				Full audit costs in 2026/27			
15/5	ACCOMMODATION	70588830		£950.00	£1,048.00	£1,090.00	£1,212.04
				Inflation added			
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		£180.00	£180.00	£190.00	£106.70
				Inflation added			
15/9	COMPUTING	70588830		£2,200.00	£2,200.00	£1,740.00	£1,620.92
				Inflation added			
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		£380.00	£380.00	£380.00	£480.79
				Mo change			
15/13	ELECTION EXPENSES	70588830		£0.00	£0.00	£800.00	£0.00
				:Provision for 2027 Elections			
15/14	MANAGEMENT OF HALL	70588830		£0.00	£0.00	£0.00	£0.00
15/15	COMMUNITY BOUNDARY REVIEW	70588830		£0.00	£0.00	£5,000.00	£0.00
20	ENVIRONMENT AND AMENITIES	70588830		£39,390.00	£47,923.00	£36,696.00	£18,716.42
20/1	TOOLS AND EQUIPMENT	70588830		£105.00	£60.00	£100.00	£19.55
				Estimate only			
20/2	VILLAGE FETE	70588830		£4,280.00	£3,767.00	£3,920.00	£3,482.57
				Inflation added			
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		£900.00	£1,020.00	£1,060.00	£432.80
				Inflation added			
20/6	COMMUNITY HANDBOOK	70588830		£0.00	£0.00	£0.00	£0.00
20/7	COMPETITIONS	70588830		£140.00	£0.00	£0.00	£0.00
20/8	TREE PLANTING	70588830		£1,100.00	£3,680.00	£2,500.00	£2,870.00
				Cost of Tree Survey and Associated Work			
20/9	CHRISTMAS DECORATIONS	70588830		£260.00	£260.00	£270.00	£186.62
				Inflation added			

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20/10	VILLAGE GARDEN	70588830	£160.00	£0.00	£0.00
20/11	SIGNPOSTING	70588830	£0.00	£0.00	£0.00
20/12	TRANSPORT SCHEME	70588830	£0.00	£500.00	£900.00
			£12.00		
20/13	GARDENING CONTRACT	70588830	Estimate only £8,180.00	£7,200.00	£7,600.00
					£6,613.83
20/14	BROOK GREEN	70588830	New contract - possible higher cost £1,140.00	£9,210.00	£500.00
					£1,574.93
20/15	PINEWOOD CLOSE	70588830	General provision £0.00	£0.00	£0.00
20/16	VILLAGE GREEN	70588830	£1,500.00	£0.00	£250.00
					£650.00
20/17	CONTINGENCY	70588830	General provision £0.00	£0.00	£0.00
					£119.98
20/18	LEWIS ROAD	70588830	Provision in support of creation of new Council £11,000.00	£11,000.00	£12,000.00
					£0.00
20/19	PLANTERS	70588830	Provision for Implementation of new allotments £0.00	£50.00	£50.00
					£13.96
20/20	ALLOTMENTS	70588830	General Estimate £4,500.00	£6,000.00	£1,600.00
					£1,380.88
20/21	B.E.L.L.S.	70588830	Estimate only £0.00	£0.00	£0.00
					£275.00
20/22	HEDGE CUTTING	70588830	£270.00	£400.00	£400.00
					£0.00
20/23	BIO DIVERSITY	70588830	Annual hedge cutting £750.00	£300.00	£300.00
					£369.64
20/24	LEAF FALL CLEARANCE	70588830	General Provision £330.00	£0.00	£0.00
20/25	SCHOOL FIREWORKS DISPLAY	70588830	£0.00	£0.00	£0.00
20/26	ROGATION WALK	70588830	£0.00	£0.00	£0.00
20/27	CHRISTMAS COFFEE MORNING	70588830	£200.00	£100.00	£300.00
					£38.70
20/28	STREET FURNITURE	70588830	Estimate only £3,500.00	£3,500.00	£2,000.00
					£0.00
20/29	MUGA FACILITY	70588830	Replacement of Bench slats £825.00	£676.00	£946.00
					£0.00
20/30	PLAY EQUIPMENT AND RELATED	70588830	Inspection Programme/Repairs £250.00	£200.00	£2,000.00
					£675.96
25	CIVIC ARRANGEMENTS	70588830	Inspection/Repairs £4,710.00	£4,304.00	£4,848.00
					£2,570.91
25/1	CIVIC SERVICE	70588830	£1,100.00	£1,108.00	£1,152.00
					£1,053.90
25/2	CHAIR/MEMBER ALLOWANCE	70588830	Inflation added £2,560.00	£2,496.00	£2,996.00
					£1,067.01
Assumes all councillors receive payments					

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Start of year 01/04/25

Heading	Account	Budget 25/26	REVISED	26/27	Last year's actual
25/3	DONATIONS	70588830	£1,050.00	£700.00	£450.00
			General Provision		
30	PETTY CASH	PC.1	£355.00	£520.00	£345.86
30/1	PETTY CASH POSTAGE	PC.1	£180.00	£200.00	£155.85
			Inflation added		
30/2	PETTY CASH CONSUMABLES	PC.1	£175.00	£320.00	£190.01
			Coffee Mornings and miscellaneous		
	Total		£84,042.00	£93,766.00	£56,310.90