

Budget 2025-2026

Forecasted Final Position 2024-2025

Code	Title	2024-25	Apr - Dec	Forecast			2024-25		
Administration		Budget	Actual	Jan	Feb	Mar	TOTAL	Variance	
1	Salary	7,555.00	6,293.00	711.60	889.50	711.60	8,605.70	-1,050.70	
2	Employers NI								
3	NPTS/NALC/SLCC/Parish online	170.00	494.00	5.00	5.00	5.00	509.00	-339.00	
4	Insurance	700.00	599.00				599.00	101.00	
5	Internal Audit	60.00	35.00				35.00	25.00	
6	Hire of Hall	120.00	168.00	20.00		20.00	208.00	-88.00	
7	Clerk's Office / stationery	370.00	398.00	46.00	26.00	26.00	496.00	-126.00	
8	Website	230.00	82.00				82.00	148.00	
9	Training and Forums	800.00	365.00	319.00			684.00	116.00	
10	Payroll Services		240.00				240.00	-240.00	
11	Election Expenses						0.00	0.00	
SUB TOTAL		10,005.00	8,674.00	0.00	1,101.60	920.50	762.60	11,458.70	-1,453.70

2025-2026	Proposed Budget	Comments
	8606	Includes 2 salary point rises (£19.66ph plus 50p cost of living raise £20.16)
	510	Employers NI (legal requirement)
	510	
	660	10% raise
	40	
	128	meetings & 2 extra sessions
	500	
	200	.gov website
	500	clerk's training split with Mileham
	270	
	50	
	11,974.00	

Grounds Maintenance	Budget	Actual	Jan	Feb	Mar	TOTAL	Variance	
12 Grass Cutting	2,112.00	1,503.00				1,503.00	609.00	
13 Hedge / Tree Maintenance		775.00				775.00	-775.00	
14 Bus Shelter		205.00				205.00	-205.00	
15 Dog Mess Bins	700.00		490.20			490.20	209.80	
16 War Memorial/iron man/ T.box	500.00	118.00				118.00	382.00	
17 Park Rental	200.00	175.00				175.00	25.00	
18 ROSPA Report	100.00	98.00				98.00	2.00	
19 Memorial Benches		96.00				96.00	-96.00	
20 Village Works		18.00				18.00	-18.00	
21 Wreath	60.00	55.00				55.00	5.00	
SUB TOTAL		3,672.00	3,043.00	0.00	490.20	0.00	3,533.20	138.80

Proposed Budget	Comments
2160	
800	
1000	1 extra bin & no credits
500	
200	
108	
50	Padlocks
60	
4,878.00	

Grants	Budget	Actual	Jan	Feb	Mar	TOTAL	Variance	
22 Spring Bulbs	50.00					0.00	50.00	
23 Church Grass cutting donation	250.00	250.00				250.00	0.00	
SUB TOTAL		300.00	250.00	0.00	0.00	0.00	250.00	50.00

Proposed Budget
0.00

Projects	Budget	Actual	Jan	Feb	Mar	TOTAL	Variance	
24 Speed Gates & road markings	2,500.00					0.00	2,500.00	
25 War Memorial	800.00					0.00	800.00	
26 Village sign	2,700.00	2,146.00				2,146.00	554.00	
27 Special Events	100.00					0.00	100.00	
28 Cleaning the playground						0.00	0.00	
29 Cleaning the Iron Man						0.00	0.00	
30 Village sign Plinth and plaque						0.00	0.00	
SUB TOTAL		6,100.00	2,146.00	0.00	0.00	0.00	2,146.00	3,954.00

Proposed Budget	Comments
2500	
2200	
100	VE Day 8 May/wreath
250	
50	
1000	
6,100.00	

Reserves	Budget	Actual	Jan	Feb	Mar	TOTAL	Variance
Playground	1,000.00					0.00	1,000.00
Contingency Reserves (3mths)						0.00	0.00
						0.00	0.00
						0.00	0.00
SUB TOTAL		1,000.00	0.00	0.00	0.00	0.00	1,000.00

Proposed Budget	Comments
4213.00	should be 3 -12 months costs
4,213.00	

TOTAL	21,077.00	14,113.00	0.00	1,591.80	920.50	762.60	17,387.90	3,689.10
--------------	------------------	------------------	-------------	-----------------	---------------	---------------	------------------	-----------------

27,165.00
