

	2024 - 2025 Anticipated Spend Ex VAT	2025 - 2026 Budget	2025 - 2026 + / - on actual	2025 - 2026 Budget	Notes
EXPENDITURE					
Staff Costs					
Clerk's salary	£ 686.17	£ 5,000.00	£ 4,313.83	£ 6,000.00	due to slight increase
Payroll - TP Jones	£ 82.50	£ 78.00	-£ 4.50	£ 120.00	price increase
HMRC	£ 218.80	£ 500.00	£ 281.20	£ 700.00	increase from wages
Councillor Training	£ -	£ 400.00	£ 400.00	£ 200.00	lowered
Clerks Training	£ -	£ 500.00	£ 500.00	£ 250.00	lowered
Mileage expenses	£ -	£ 100.00	£ 100.00	£ -	not required
Highways					
Grass Cutting	£ -	£ -	£ -	£ 500.00	just incase we require it
Tree Maintenance	£ -	£ -	£ -	£ 100.00	as above
Dog Bins Emptying	£ 572.00	£ 650.00	£ 78.00	£ 750.00	increase will be required
Dog Bins Maintenance	£ -	£ 100.00	£ 100.00	£ 100.00	
Playground Maintenance					
ROSPA Inspections	£ -	£ 150.00	£ 150.00	£ 150.00	kept the same
Repairs to Play Equipment	£ -	£ -	£ -	£ -	
New Equipment	£ -	£ -	£ -	£ 4,000.00	new piece of equipment
Parish Council Insurance					
Insurance	£ -	£ 300.00	£ 300.00	£ 600.00	will increase due to added equipment
Village Hall Insurance	£ -	£ 1,000.00	£ 1,000.00	£ -	
Weaveley Furze Insurance	£ -	£ 200.00	£ 200.00	£ 350.00	increased
Parish Council Finance Audit					
Internal Audit Cost	£ -	£ 200.00	£ 200.00	£ 150.00	this is what they charged last year
External Audit Cost	£ 236.25	£ -	-£ 236.25	£ 300.00	charges will be unknown
Charitable Donations					
S137 Grants	£ -	£ -	£ -	£ 300.00	for any donations
Additional Grants	£ -	£ -	£ -	£ -	
Grants					
	£ -	£ -	£ -	£ -	
Sundries					
Contingencies	£ -	£ 600.00	£ 600.00	£ 1,500.00	for anything which we might have to spend out during the year
Elections				£ 200.00	
Bank Charges	£ -	£ -	£ -	£ 300.00	
Subscriptions	£ -	£ 150.00	£ 150.00	£ 300.00	Slcc, OALC, Countryside
Website	£ -	£ 200.00	£ 200.00	£ 1,100.00	emails, software
Newsletters	£ -	£ 100.00	£ 100.00	£ 100.00	
Noticeboard repairs	£ -	£ 100.00	£ 100.00	£ 100.00	
Planning Consultant Fees	£ -	£ 1,000.00	£ 1,000.00	£ 1,000.00	for quarry just incase we need this
Admin Costs	£ -	£ 200.00	£ 200.00	£ 200.00	Stamps, paper, ink cartridges etc
TOTAL	£ 1,795.72	£ 11,528.00	£ 9,732.28	£ 19,370.00	

	2024 - 2025 Anticipated Spend Ex VAT	2025 - 2026 Budget	2025 - 2026 + / - on actual	2025 - 2026 Budget	Notes
INCOME					
Precept	£ 8,809.46	£ 8,809.46	£ -	£ 8,980.00	
Savings Interest	£ -	£ -	£ -	£ -	
VAT Refund	£ -	£ -	£ -	£ -	
Rent (assumes constables Land)	£ -	£ 200.00		£ -	
Grass Cutting Grant - OCC	£ -				
TOTAL	£ 8,809.46	£ 9,009.46		£ 8,980.00	

Reserved Funds					
Play Equipment -	£ -	£ 3,500.00		£ 1,000.00	
Replacement Noticeboards	£ -	£ 1,000.00		£ 2,000.00	
Replacement Dog Bins	£ -	£ 500.00		£ 600.00	
Replacement Fencing	£ -	£ 1,200.00		£ 3,679.00	
IT equipment		£ 1,200.00		£ 2,000.00	
Litter Bins		£ 500.00		£ -	
3 months running cost		£ 1,500.00		£ 3,000.00	
Website Updates	£ -	£ 1,000.00		£ 1,700.00	
Total Reserved Funds		£ 10,400.00		£ 13,979.00	£0.00

Current Account Bank Balance at Year End		£ -		£ 4,849.55	
Savings Account Bank Balance at Year End		£ -		£ 10,332.32	
Total Holdings		£ -		£ 15,181.87	
Total left after reserves are taken into account				£ 1,202.87	
Total in Proposed Budget		£ 11,528.00	£ 9,732.28	£ 19,370.00	
Precept needed		£ 8,809.46		£ 9,187.13	£9,200.00
Percentage increase				4.29%	4.43%