

Parish Council Budget for 2025-26

Expenditure	Previous Years				Current Year		Proposed budget 2025-2026	Variance to prev. budget	
	Year end 2021	Year end 2022	Year end 2023	Year end 2024	YTD NOV 2024	Budget 2024-25			
S137	1,660	1,400	900	1,995	0	1,800	0	-1800	
Grants not S137	700	1,398	1,895	800	2,000	1,000	3,000	2000	This
Sports Development Fund	-	0	0	0	0	300	300	0	
Community Orchard/Tree Planting	-	240	1,216	646	282	360	360	0	
Capital Expenditure/Earmarked reserves	2,604	3,590	11,496	165,640	150	151,000	93,882	-57118	
EXP Home as Office	624	624	676	936	624	936	936	0	
EXP Members Exp	152	90	97	185	84	5,600	5,600	0	
EXP Travel	135	262	17	59	65	150	150	0	
EXP Postage and Telephone/Broadband	358	348	369	521	310	400	450	50	
AD Training/Conferences	235	238	32	626	595	800	800	0	
ST Payroll	30,738	43,867	45,951	56,163	46,460	59,500	73,000	13500	
AD Subscriptions to Organisations	1,043	1,253	1,438	1,443	1,003	1,500	1,800	300	
AD Insurance	1,096	1,495	1,413	1,291	1,348	1,600	1,600	0	
AD Office Equipment & Supplies	607	184	1,595	121	123	800	800	0	
AD Audit and professional fees/services	3,942	2,182	3,510	5,079	2,909	4,000	4,000	0	
VS Newsletter/Printing	4,749	2,753	5,135	6,104	864	5,500	3,500	-2000	Che
VS Election & Contingency	0	225	0	0	0	6,275	6,714	439	
VS Youth Support Youth Club	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	
REC Grass-cutting: St Pats. And Hall	3,018	2,523	2,640	3,256	1,953	3,300	3,700	400	cost:
REC Play: Equipment	-	0	0	0	0	-	1,000	1000	
REC Play: Maint/Repair (all areas)	2,406	1,095	0	1,344	992	500	1,000	500	
REC Play Inspection	206	206	210	225	234	240	260	20	
AM StreetLights: Energy	322	351	396	143	108	150	200	50	
AM StreetLights: Maint/Repair	-	0	0	0	6	500	500	0	
AM Village Improvements	2,890	2,246	2,648	4,193	1,610	2,000	2,160	160	
AM Bins St Pats	0	0	0	0	0	-	840	840	
AM EPF Amenity Expenditure	8,894	6,758	11,627	3,649	4,565	9,000	9,000	0	
AM Vegetable Plots Maintenance	74	60	187	179	73	200	200	0	
VS Events	-	0	100	899	401	2,500	1,000	-1500	
Youth Fund Reserve	-	0	0	0	0	-	0	0	
Totals	67,953	74,888	95,048	256,997	68,259	261,411	218,252	-43159	

Income		Previous Years				Current Year			
Income from Operating Activities & Interest		6,243	2,485	6,901	9,720	3,989	4,399	5,000	601
Totals		6,243	2,485	6,901	9,720	3,989	4,399	5,000	601

Income less Expenditure:	-	61,710	-	72,403	-	88,147	-	247,277	-	64,270	-	257,012	-	213,252	43760
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