

Draft Budget 2025/26

Item	Expenditure 2024-2025			Comments	Actual Spend 23/24	Budget for 25/26	Comments
	Expenditure to date	Expenditure remaining for the year (approx)	Budget for 24/25				
Salaries (excluding home working allowance)	£3,362.20	£1,695.60	5,400.00	Includes pay increase and back pay	£4,860.00	£5,400.00	
Cemetery Expenses	£1,407.66	£400.00	1,800.00	Incl. 150.00 reimbursed by parishioner	£1,586.13	£1,800.00	
Section 137 Monies	£200.00		£200.00		£200.00	£200.00	
Halls Field			£260.00		£2,300.00	£260.00	
Reading Room - Utilities		£100.00	£250.00		£157.90	£250.00	
Reading Room/Bus Shelter - Maintenance			£150.00		In utilities	£150.00	
Insurance	£529.23		£600.00		£759.06	£600.00	
Repairs and Maintenance	£9,870.80	£400.00	£1,600.00	Bus shelter refurb and bench repairs	£200.00	£1,600.00	
Subscriptions	£354.76	£80.00	£500.00	HALC, NALC, ICCM,	£441.26	£500.00	
Website / IT	£90.56	£50.00	£150.00	Incl. printer costs	£313.90	£300.00	
Election Costs					£994.96		
Training	£0.00	£0.00	£350.00		£66.66	£350.00	
Other	£1,859.43			Village signs and Annual Parish meeting costs	£1,219.30	£240.00	
Admin (incl homeworking allowance and audit)	£480.67	£150.00	£780.00	Audit, payroll, homeworking, office supplies	£679.33	£780.00	
TOTALS	£18,155.31	£2,875.60	£12,040.00		£13,778.50	£12,430.00	
Item	Income 2023/24			Comments	Income	Income	Comments
	Income to date	Remaining due	Budget				
Sale of Assets	£0.00	£0.00	£0.00		£0.00	0.00	
Precept	£10,580.00	£0.00	£10,580.00		£9,550.00	10,970.00	3% increase
Interest	£1,200.00	£750.000	£100.00				Interest accrued is not available spend and will not be included in the budget process.
Cemetery Fees	£350.00	£500.00	£1,200.00		£2,075.00	1,200.00	
Halls Field	£260.00	£0.00	£260.00		260.00	260.00	
Grants	£8,205.00	£0.00	£0.00				
VAT refund	£2,101.71	£0.00	£0.00	Incl refund from 6 months of 24/25	£3,521.92		
TOTALS	£22,696.71	£1,250.00	£12,060.00		£15,725.25	12,430.00	
Current Balance							
Lloyds Treasurers	£18,039.02						
Lloyds 32 Day Notice	£79,516.53						
TOTALS	£97,555.55						
Earmarked Funds							
Cemetery	£77,000.00						
Election Costs	£1,000.00						
Legacy	£2,487.97						
IT	£600.00						
Property emergency repair fund	£5,000.00						
TOTALS	£86,087.97						