

Budget Spreadsheet 2025/2026

EXPENDITURE	Budget 2023/24	Budget 2024/25	Estimated Final	Budget 25/26
	£	£		£
ADMIN				
Clerk/RFO Salary	6500.00	7425.00	7286.09	7714.11
Office and Council Expenses	200.00	200.00	116.99	200.00
Website	250.00	105.00	119.39	124.00
DCK Accounting	360.00	400.00	390.00	400.00
Auditors	50.00	130.00	107.60	380.00
Training	500.00	500.00	95.00	500.00
Chairman's Allowance	100.00	100.00	0.00	100.00
WI hall hire charge	300.00	300.00	275.00	300.00
Insurance	500.00	550.00	527.10	560.00
Subscriptions	190.00	500.00	490.03	386.80
Civic Amenity Skip	630.00	700.00	755.25	914.25
S137	0.00	50.00	0.00	0.00
Tree Work/Survey	800.00	1510.00	1540.00	1510.00
ASSET MAINTENANCE				
Street Lighting Electricity	850.00	850.00	3186.72	3300.00
Street Lighting Maintenance	500.00	500.00	0.00	N/A
Defibrillator Maintenance	100.00	100.00	0.00	100.00
Annual and Operational Playground Inspections	600.00	700.00	1619.84	1700.00
Playground Repairs/Improvements	1000.00	1000.00	0.00	N/A
Grass and Vegetation Cutting	3000.00	3800.00	3785.00	4300.00
General Maintenance	500.00	200.00	87.28	400.00
Asset Maintenance	0.00	500.00	0.00	N/A
Allotments	0.00	450.00	1600.00	450.00
The Clock - Refurbishment	0.00	500.00	3500.00	700.00
OTHER ITEMS				
Other Items (see tab)	0.00	3000.00	3296.55	220.00
TOTAL EXPENDITURE	16930.00	24070.00	28777.84	24259.16

INCOME	Budget 2023/24	Budget 2024/25	Estimated	Budget 25/26
Precept	20107	24142	24142	
Allotment Association - The Street	450.00	450.00	450.00	450.00
Allotment Association - rent Owers Place	40.00	40.00	40.00	40.00
Interest	55.00	40.00	0.00	0.00
Other	0.00	0.00	12.00	0.00
Total £	20,652.00	24,672.00	24,632.00	490.00

TAX BASE

Tax Base 2023/24

Tax Base 2024/25

Tax Base 2025/26

TAX BASE

230.44 £

233 £

233.12

PARISH BAND D

107.62

103.61

PRECEPT

£ 24,800.00

£ 24,142.00