

| Income | 2025-26 | |
|---------------------|------------------|--------------|
| | Budget | + / - |
| Allotments | 1,105.00 | ##### |
| Burial Fees | 30,000.00 | ##### |
| CW&CC | 3,000.00 | ##### |
| Interest | 1,300.00 | 0.00 |
| Misc | 3,000.00 | 0.00 |
| Precept | 0.00 | ##### |
| Room Hire | 0.00 | ##### |
| VAT Recovered | 0.00 | ##### |
| Spare Code | 0.00 | 0.00 |
| Spare Code | 0.00 | 0.00 |
| Spare Code | 0.00 | 0.00 |
| Spare Code | 0.00 | 0.00 |
| Spare Code | 0.00 | 0.00 |
| Spare Code | 0.00 | 0.00 |
| Spare Code | 0.00 | 0.00 |
| Spare Code | 0.00 | 0.00 |
| Total Income | 38,405.00 | ##### |

| Expenditure | 2025-26 | |
|------------------------------|-----------|-------|
| | Budget | + / - |
| Administration | | |
| Clerk Salary (net) | 28,000.00 | ##### |
| Deputy Clerk Salary (net) | 24,000.00 | ##### |
| Park Warden Salary (net) | 7,200.00 | 0.00 |
| Village Orderly Salary (net) | 6,200.00 | ##### |
| LGA Pension | 18,500.00 | ##### |
| PAYE/NI | 17,500.00 | ##### |
| Payroll services | 360.00 | ##### |
| Training & Development | 500.00 | 0.00 |
| IT | 500.00 | ##### |
| Office equipment | 4,000.00 | ##### |

| | | |
|-----------------------------|-------------------|--------------|
| Travel/Expenses (staff) | 1,000.00 | ##### |
| Bid writing | | ##### |
| Newsletter | 2,000.00 | ##### |
| Spare Code | | |
| Spare Code | | |
| Total Administration | 109,760.00 | ##### |

| | | |
|-------------------------|-----------------|------|
| Governance | | |
| Insurance | 2,500.00 | 0.00 |
| Bank Charges | 300.00 | 0.00 |
| Audit Fees | 1,500.00 | 0.00 |
| Chairman's Allowance | 300.00 | 0.00 |
| Elections | 0.00 | 0.00 |
| Spare Code | | |
| Spare Code | | |
| Total Governance | 4,600.00 | |

| | | |
|--------------------------------------|------------------|--------------|
| Maintenance | | |
| Parks Maintenance & Cemetery Grounds | 30,000.00 | 0.00 |
| Play Equipment | 2,000.00 | ##### |
| Play Area Inspections | 1,000.00 | 0.00 |
| Waste Disposal | 2,500.00 | 0.00 |
| Utilities | 4,500.00 | 0.00 |
| Spare Code | | |
| Spare Code | | |
| Total Maintenance | 40,000.00 | ##### |

| | | |
|------------------------|-----------------|--------------|
| Cemetery | | |
| Additional Maintenance | 5,000.00 | ##### |
| Spare Code | | |
| Spare Code | | |
| Total Cemetery | 5,000.00 | ##### |

| | | |
|------------------------------|------------------|-------|
| War Memorial | | |
| Renovation of Jubilee Corner | 25,000.00 | ##### |
| Spare Code | | |
| Total War Memorial | 25,000.00 | |

| | | |
|-------------------------------|------------------|-------|
| General Reserves | | |
| Reserves | 10,000.00 | ##### |
| Spare Code | | |
| Total General Reserves | 10,000.00 | |

| | | |
|---------------------|-----------------|-------------|
| Events | | |
| Annual | 3,000.00 | 0.00 |
| Spare Code | | |
| Spare Code | | |
| Total Events | 3,000.00 | 0.00 |

| | | |
|----------------------------|-----------------|-------|
| Subscriptions | | |
| CHALC | 1,700.00 | ##### |
| Amazon | 95.00 | 95.00 |
| Spare code | | ##### |
| Total Subscriptions | 1,795.00 | |

| | | |
|-------------------|-----------------|-------------|
| S137 | | |
| Grants | 3,000.00 | 0.00 |
| Spare Code | | |
| Spare Code | | |
| Total S137 | 3,000.00 | 0.00 |

| | | |
|--------------------------|-------------------|--------------|
| Total Expenditure | 202,155.00 | ##### |
|--------------------------|-------------------|--------------|

| 2025-26 Precept | |
|-------------------------------|-------------------|
| Income (excl. Precept) | 38,405.00 |
| Operating Costs | 202,155.00 |
| Current Account Surplus 23/24 | 40,000.00 |
| Precept Required | 123,750.00 |

12% increase

24/25 £110,475.00
£63.00 per household
25/26 £124,750.00
£74.00 per household

T. Critchlow 22/01/25