

## 25/26 Approved Budget

### Expenditure

Administration	24/25	25/26	Notes
Salaries	£35,000.00	<b>£46,000.00</b>	To reflect salaries of three employees and some overtime allowance
Pension	£1,000.00	£0.00	Consolidated into staff costs
WFH Allowance	£624.00	£0.00	Consolidated into staff costs
Staff costs	£5,000.00	<b>£6,500.00</b>	Includes pension, work from home allowance and PAYE
Phone	£630.00	<b>£700.00</b>	
Sundries	£650.00	<b>£1,300.00</b>	Includes annual sundries bill from FHDC, printing, stationary and other 'office costs'.
Expenses	£1,375.00	<b>£1,200.00</b>	
Chair's Allowance	£150.00	<b>£150.00</b>	
<b>TOTAL</b>	<b>£44,429.00</b>	<b>£55,850.00</b>	
<b>Functions</b>			
Insurance	£1,518.38	<b>£2,500.00</b>	Increased to reflect additional play park.
H&S Inspections	£1,000.00	<b>£1,200.00</b>	
Meeting costs	£500.00	<b>£700.00</b>	
Advertising	£1,681.62	<b>£2,000.00</b>	
Website	£700.00	<b>£500.00</b>	
Training	£2,000.00	<b>£2,000.00</b>	Training newer councillors and new staff member
Future projects	£5,000.00	£0.00	
Small scale environmental projects	£5,000.00	£0.00	
Community engagement and events	£5,000.00	<b>£4,000.00</b>	<u>Committee budget:</u> Annual summer festival, Christmas events and other season events
Climate Action	N/A	<b>£4,000.00</b>	Committee budget
Neighbourhood Plan	£10,000.00	<b>£1,000.00</b>	Committee budget
Bin emptying	£900.00	<b>£1,000.00</b>	
Grants	£7,600.00	<b>£6,000.00</b>	
Audits	£600.00	<b>£1,000.00</b>	
Subscriptions	£1,100.00	<b>£5,000.00</b>	Increased to reflect subscriptions taken on in 24/25, this includes Scribe and WorkNest.
Election	£0.00	<b>£749.00</b>	
Legal fees	499.17	0	
<b>TOTAL</b>	<b>£43,099.17</b>	<b>£31,649.00</b>	
<b>Asset maintenance</b>			
General maintenance - Annual Contract	N/A	<b>£10,000.00</b>	
General maintenance - Other	N/A	<b>£15,000.00</b>	Figure includes £10,000 to replace benches
Maintenance and groundworks	£14,020.83	£0.00	Split into above two budget lines
Historic preservation	£0.00	<b>£2,000.00</b>	
Allotments	£0.00	<b>£2,000.00</b>	
Repairs and replacements	£58,000.00	£0.00	
Play Park refurbishment	£0.00	<b>£40,000.00</b>	Rhodes Minnis
<b>TOTAL</b>	<b>£72,020.83</b>	<b>£69,000.00</b>	

## Income

Interests	£2,800.00	£4,000.00
Allotments	£100.00	£100.00
Grants for Neighbourhood Plan	£10,000.00	£0.00
Grants		
Jubilee Field hire	£100.00	
Rent		£50.00
CIL	£9,491.75	
<b>TOTAL</b>	<b>£22,491.75</b>	<b>£4,150.00</b>

Precept	£152,349.00	£152,349.00
Tax base	£132.07	£134.21
Band D Council tax charge	1,153.56	1,135.19

**Note: As the tax base is lower than last year, despite there being no financial increase in precept demand, there is still an increase of 1.62% and £2.14 per annum (Band D).**

## Reserves

General reserves	£30,691	
(EARMARKED) General asset repair or replacement projects	£20,000	
(EARMARKED) Elections	£1,000	
(EARMARKED) Historic Preservation projects	£2,000	
(EARMARKED) Play park repairs or replacement	£10,000	
(EARMARKED) Allotments maintenance	£2,000	
(EARMARKED) Climate Action Projects	£2,000	
(EARMARKED) Community Engagement and Events Projects	£2,000	
(EARMARKED) Neighbourhood Plan	£5000	
(EARMARKED) Public improvement projects	£7000	To include Mount Pleasant
<b>TOTAL</b>	<b>£81,691</b>	