

2025 - 2026 Proposed Budget (Final Draft)

Spending Area	Description of Cost	2019-2020 Actual Spend	2020 - 2021 Actual Spend	2022-2023 Actual Spend	2023-2024 Actual Spend	2024-2025 To 31st Dec	Proposed Budget 2025-2026	Budget 2024-2025
Election Cost		£118.35	£0.00	£0.00	£139.97	£0.00	£0.00	£ -
Burial Ground And Closed Churchyard	New Burial Ground grass cutting	£660.00	£300.00	£600.00	£720.00	£960.00	£960.00	£ 1,050.00
	Hedge trimming	£55.00	£110.00	£110.00		£55.00	£65.00	£ 200.00
	Future opening up of new burial Ground							
	Memorial Gdn fence repair and grave markers							
	Bench repair							
	Cemetery Tidy				£2,425.00			
	Tree work			£60.00				
	Handrail repair / other							
	small items for maintenance		£182.99			£247.43	£500.00	£ 200.00
	Churchyard grass cutting	<u>£660.00</u>	<u>£300.00</u>	<u>£600.00</u>	<u>£720.00</u>	<u>£960.00</u>	£960.00	<u>£ 1,050.00</u>
		£1,375.00	£892.99	£1,370.00	£3,865.00	£2,222.43	£2,485.00	£ 2,500.00
Playing Fields	Grass cutting	£1,420.00	£550.00	£1,100.00	£1,320.00	£1,760.00	£1,760.00	£ 1,920.00
	Bramble spraying	£210.00	£0.00	£210.00		£0.00	£200.00	£ 244.00
	Dog bin collection	£123.50	£130.00	£130.00	£143.00	£149.50	£165.00	£ 155.00
	Pest control	£285.00	£285.00					£ -
	Trees			£410.00	£1,320.00		£2,000.00	
	Sundial				£540.00			
	New sign							
	Hedge cut back		£84.00					
	posts and chains							
	Stakes and staples							
	verge protection markers							
	Wet parking areas/potholes							
	Repaint gate and burial ground hinges							
	Drainage for parking area							
	Playing Fields Inspection		£68.50				£90.00	
	Bat Survey							
	Paint for bench/ gate		£0.00					
	General Budget (£400/£500 from 2018)	<u>£500.00</u>	<u>£489.58</u>	<u>£0.00</u>	<u>£0.00</u>	<u>£0.00</u>	£500.00	<u>£ 500.00</u>
		£2,538.50	£1,607.08	£1,850.00	£3,323.00	£1,909.50	£4,715.00	£ 2,819.00
Play Area	Annual inspection	£68.50	£68.50	£70.00	£75.00	£78.00	£85.00	£ 80.00
	Grass cutting	£550.00	£250.00	£500.00	£600.00	£800.00	£800.00	£ 870.00
	Notice board							
	Maintenance							
	Hammel bench							
	Play area replacement equipment	£25,369.67						
	Play area general maintenance budget (£500)	<u>£0.00</u>	<u>£0.00</u>	<u>£0.00</u>	<u>£0.00</u>	<u>£0.00</u>	£500.00	<u>£ 100.00</u>
		£25,988.17	£318.50	£570.00	£675.00	£878.00	£1,385.00	£ 1,050.00
Other Assets Repairs and Renewals	Restoration of War Memorial	£79.48	£68.34	£218.12			£80.00	
	Annual Noticeboard Oil							
	ICE				£110.65		£100.00	
	litter pickers				£33.65	£0.00		
	Repair Elmsmead bus shelter roof			£350.00				
	Finger post restoration			£131.60			£0.00	

	VE Day Celebrations / end of WWII	£80.00					£350.00	
	Rock Salt Replenish							
	Hi vis jackets and road signs							
	Urban verge grass cuts x 4		£364.00	£371.00	£318.96	£595.00	£0.00	
	Wilder Iden meadow verge			£249.58			£150.00	
	Other repairs general budget (£500)	<u>£0.00</u>	<u>£0.00</u>	<u>£0.00</u>	<u>£0.00</u>	<u>£75.83</u>	£500.00	<u>£ 500.00</u>
		£159.48	£432.34	£1,320.30	£463.26	£670.83	£1,180.00	<u>£ 500.00</u>
Donations		£450.00	£600.00	£250.00	£50.00	£1,900.00	£200.00	<u>£ 100.00</u>
Small Projects		£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	<u>£ -</u>
Administration	Clerk's salary	£5,424.60	£5,747.76	£6,226.37	£6,614.40	£5,584.80	£8,250.00	<u>£ 7,904.00</u>
	Office costs	£584.09	£688.03	£803.95	£836.46	£622.73	£800.00	<u>£ 800.00</u>
	Laptop service agreement: security and office	£149.98	£149.98		£59.99	£49.99	£65.00	<u>£ 70.00</u>
	mobile phone	£83.79	£91.98	£59.87	£52.75	£22.94	£70.00	<u>£ 78.00 *</u>
	website	£36.00		£11.00	£32.80		£15.00	<u>£ 11.00</u>
	Chairman's allowance	£19.00	£0.00	£93.50	£22.56	£21.27	£50.00	<u>£ 50.00</u>
	Insurance	£1,241.16	£1,238.98	£851.65	£915.97	£911.82	£950.00	<u>£ 925.00</u>
	Village hall hire	£400.00	£0.00	£400.00	£413.50	£400.00	£400.00	<u>£ 400.00</u>
	Audit fees		£219.98		£210.00	£210.00	£210.00	
	Subscriptions	£319.59	£390.06	£405.28	£295.67	£247.55	£325.00	<u>£ 425.00</u>
	Solicitors' fees		£0.00				£0.00	
	non-collectible V.A.T		£0.00					
	Other costs (training, replacement hardware)	<u>£190.00</u>	<u>£240.07</u>	<u>£230.00</u>	<u>£62.60</u>	<u>£383.00</u>	£100.00	<u>£ 100.00</u>
		£8,448.21	£8,766.84	£9,081.62	£9,516.70	£8,454.10	£11,235.00	<u>£ 10,763.00</u>
Contingency Fund (unallocated)		£1,000.00	£0.00	£439.50	£1,402.39	£1,331.79	£1,000.00	<u>£ 1,000.00</u>
	Pavilion Roof				£1,516.90	£0.00		
Pavilion	Electricity					£6.06		
	Water					£0.00		
	running costs						£2,000.00	
Totals		£40,077.71	£12,617.75	£14,881.42	£20,952.22	£17,366.65	£22,200.00	<u>£18,732.00</u>
		<u>£25,368.67</u>						
		<u>£14,709.04</u>						
Income	Precept	£14,000.00	£16,000.00	£16,000.00	£16,000.00	£16,000.00	£18,000.00	<u>£ 16,000.00</u>
	New Burial Ground	£850.00	£1,300.00	£1,400.00	£1,300.00	£3,600.00	£500.00	<u>£ 1,000.00</u>
	Grants	£13,623.50	£150.00		£209.00	£0.00	£0.00	
	Equipment share refund		£152.06	£249.31	£73.30	£0.00		<u>£ 100.00</u>
	Earmarked fund - Wilder Iden					£105.28		
	Playing Fields Hire	<u>£200.00</u>	<u>£0.00</u>	<u>£50.00</u>	<u>£250.00</u>	<u>£200.00</u>	£700.00	<u>£ -</u>
		£28,673.50	£17,602.06	£17,699.31	£17,832.30	£19,905.28	£19,200.00	<u>£ 17,100.00</u>
							RESERVES	
							£3,000.00	<u>£ 1,000.00</u>
							£22,200.00	<u>£ 18,100.00</u>

Bank interest is too small to consider. Ignoring VAT returns as net cost payments shown

* being the actual cost to the council