

Adopted budget for financial year 2025/26 (all figures excluding VAT)

Adopted at council meeting of 23rd January 2025, minute ref. 2025/01/11.5.

PLANNED EXPENDITURE			Adopted budget 2025/26	Notes
STAFF	Salaries	<i>Includes PAYE</i>	£ 9,200	Includes revised NI rates & threshold, pay award + 10 hours overtime
	Home working allowance		£ 312	HMRC rate
	Payroll admin		£ 185	Costs for 2025 confirmed
COUNCIL ADMIN	Office supplies	<i>Consumables & postage</i>	£ 250	
	IT equipment & software	<i>Inc. MS365 + accounts package</i>	£ 193	MS365 £85. EasyPC £108
	Travel		£ 80	
	Unity Bank charges		£ 84	Assumes charges of £7/month
	Postal address		£ -	
	Room hire		£ 250	Assumes 11 meetings
	Insurance		£ 800	3-year term ends June 2025
	Training	<i>Clerk & councillors</i>	£ 200	4 courses @ £50
	Subscriptions	<i>ALCA, SLCC</i>	£ 340	ALCA estimate £226.40, SLCC estimate £114
	Website	<i>Hosting, maintenance & improvements</i>	£ 340	Includes £60 one-off cost to add mailing list sign up form
	Audit	<i>External only</i>	£ 210	Internal audit via ALCA panel hence included in salary line. SAAA costs fixed until 26/27
OPEN SPACES	ICO registration		£ 35	
	Grass cutting - tendered		£ 3,526	Tendered cost
	Grass cutting - localism		£ 656	Confirmed
	Trees		£ 1,000	
	School field	<i>Rent & maintenance</i>	£ 850	Rent £200 Grass cutting share £650 (estimate from school)
PLAY AREA	Maintenance (open spaces)		£ 2,000	
	Inspection		£ 150	
	Maintenance (play area)		£ 1,200	
OTHER ASSETS	New equipment		£ -	Reserve held in case of emergency requirement to replace
	Defibrillators		£ 100	
	Waste bin		£ 172	Confirmed
PROJECTS	Assets - general non land	<i>Includes noticeboards, bus shelter, village gateways</i>	£ 1,580	2x dog waste bins - supply, install + weekly emptying
	Road safety		£ -	Any unspent funds from previous year will be carried forward
GRANTS	Community engagement		£ 500	
	Grant awards		£ 2,500	
Total planned spend			£ 26,713	

EXPECTED OTHER INCOME & SPEND FROM RESERVES				
OTHER INCOME	CIL		£ 100	As of 19/12/24
	Rents	<i>Royal Oak licence</i>	£ -	Uncertain - depends on status of Royal Oak when due
	Bank interest		£ 1,200	
Total other income			£ 1,300	
Planned spend from reserves			£ 200	Grant budget underspend carry forward
Total planned income & spend from reserves			£ 1,500	

NET INCOME REQUIRED		Proposed precept 2025/26	
PRECEPT	Precept	£ 25,213	
Tax base		320	Equivalent number of properties paying council tax
Precept charge per Band D household		£ 78.79	= precept / tax base