

BUDGET - INCOME (2025/2026)										
	2021-2022	2022-2023	2023-2024	2024-2025 BUDGET CURRENT	AT END QTR 2	%	EST AT YR END	%	BUDGET 2526	Difference between 24/25 and 25/26 budget
Precept	5130.00	5233.00	6515.00	6841.00	6841.00	100	6841.00	100	8038.00	1197.00
Community Cleaner Grant	900.00	0.00	0.00	926.64	463.32	50	926.64	100	0.00	-926.64
VAT Refund	106.00	240.00	88.00	200.00	235.50	118	235.50	118	235.50	35.50
Other	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00
Interest	4.00	1.00	8.50	220.00	62.96	29	125.92	57	125.92	-94.08
TOTAL	6140.00	5474.00	6611.50	8187.64	7602.78	93	8129.06	99	8399.42	211.78

BUDGET - EXPENDITURE (2025/2026)

Village hall - rent (including cupboard £60 pa)	150.00	285.00	305.00	231.00	60.00	26	150.00	65	157.50	-73.50
Clerk's salary	1700.00	2854.07	2865.00	2900.00	1362.24	47	2300.00	79	2060.00	-840.00
PAYE	0.00	0.00	0.00	0.00	25.00		-25.00		66.00	66.00
Expenses inc office equipment and training inc bank fees	710.00	795.00	875.00	624.00	155.00	25	225.00	36	225.00	-399.00
Subscriptions	175.00	119.93	125.00	133.50	133.58	100	133.50	100	150.00	16.50
Insurance	350.00	241.00	251.00	244.64	241.00	99	241.00	99	253.05	8.41
Audit fee	85.00	85.00	88.00	89.76	88.00	98	88.00	98	100.00	10.24
PCC Maintenance	500.00	500.00	600.00	625.00	0.00	0	625.00	100	650.00	25.00
PFA Maintenance	0.00	0.00	0.00	625.00	195.65	31	625.00	100	650.00	25.00
VAT	150.00	240.00	270.00	0.00	224.22		250.00		250.00	250.00
Section 137	950.00	665.00	43.57	450.00	0.00	0	50.00	11	450.00	0.00
Payroll services	126.00	215.00	215.00	220.00	123.98	56	247.96	113	272.76	52.76
Defibrillator Costs	226.00	226.00	236.00	235.00	235.00	100	235.00	100	235.00	0.00
Garden Waste Scheme	58.50	60.00	60.00	60.00	51.00	85	51.00	85	53.55	-6.45
Community Improvements	900.00	0.00	0.00	926.64	662.50	71	662.50	71	1076.64	150.00
BT	400.00	440.00	390.00	465.77	189.62	41	375.32	81	394.09	-71.68
SID	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00
Election Costs	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00
Askey Lane	100.00	100.00	0.00	0.00	0.00		0.00		0.00	0.00
Coronation Costs S137	0.00	0.00	906.43	0.00	0.00		0.00		0.00	0.00
Laptop Replacement	150.00	150.00	150.00	150.00	150.00	100	150.00	100	150.00	0.00
Election to Reserves	300.00	0.00	300.00	300.00	300.00	100	300.00	100	300.00	0.00
Defib to Reserves	150.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00
National Events	0.00	0.00	0.00	50.00	50.00	100	50.00	100	250.00	200.00
TOTAL with Funds to Reserves	6580.50	6826.00	7230.00	8330.31	4246.79	51	6734.28	81	7743.58	-586.73
TOTAL without Funds to Reserves	6430.50	6826.00	7075.00	7830.31	3746.79	48	6234.28	80	7043.58	-786.73