

## Budget & Precept Request 2025/26

|                                 | Current<br>Budget<br>2024/25 | Proposed<br>Budget<br>2025/26 | Comments                                                                      |
|---------------------------------|------------------------------|-------------------------------|-------------------------------------------------------------------------------|
| Grass cutting – Playing fields  | 1,700.00                     | 1,700.00                      |                                                                               |
| Grass cutting – PCC/URC         | 770.00                       | 770.00                        | Split 350/420 split (URC/PCC)                                                 |
| Grass cutting - Highways        | 6,750.00                     | 8,000.00                      | To cover additional cuts if needed                                            |
| Closed Churchyard               | 0.00                         | 0.00                          |                                                                               |
| Trees*                          | 1,000.00                     | 0.00                          | Church trees have TPOs on                                                     |
| Grass cutting                   | 950.00                       | 950.00                        |                                                                               |
| Memorial garden *               | 0.00                         | 1,000.00                      | Been using money in reserves                                                  |
| Highways/Verge maintenance      | 500.00                       | 500.00                        | Weed spraying and rut filling                                                 |
| Biodiversity/climate change*    | 0.00                         | 0.00                          | Money in reserves                                                             |
| General maintenance             | 100.00                       | 100.00                        | Small jobs ie painting                                                        |
| <b>Environment totals</b>       | <b>11,770.00</b>             | <b>13,020.00</b>              |                                                                               |
| Lighting maintenance            | 1,000.00                     | 0.00                          | 10 year guarantee on LEDS from 2020                                           |
| Lighting replacements/new*      | 0.00                         | 1,250.00                      | Will use one loan repayment figure on top of this figure for following years. |
| Lighting supply                 | 2,200.00                     | 2,200.00                      | 12months of agreed contract price                                             |
| Bus Shelters                    | 200.00                       | 0.00                          |                                                                               |
| Seats*                          | 500.00                       | 0.00                          |                                                                               |
| Bins                            | 700.00                       | 750.00                        | £325 per year emptying (per bin)                                              |
| Flagpoles*                      | 400.00                       | 750.00                        | Purchase of new/replacement flags                                             |
| Planters                        | 50.00                        | 50.00                         |                                                                               |
| Cenotaph                        | 0.00                         | 500.00                        | Repair of surround                                                            |
| <b>Council Asset Totals</b>     | <b>5,050.00</b>              | <b>5,500.00</b>               |                                                                               |
| Clerk's salary                  | 11,600.00                    | 12,350.00                     | Scale Point 34 plus backpay                                                   |
| Clerk's Office costs            | 210.00                       | 210.00                        |                                                                               |
| NI employers' contribution      | 300.00                       | 500.00                        |                                                                               |
| <b>Employees Totals</b>         | <b>12,110.00</b>             | <b>13,060.00</b>              |                                                                               |
| Office Costs                    | 300.00                       | 400.00                        | 1/3 share of office costs with Weedon PC                                      |
| Chair's Allowance               | 200.00                       | 200.00                        |                                                                               |
| Loan repayment – Salix          | 3,660.00                     | 1,830.00                      | Last payment due August                                                       |
| Subscriptions                   | 1,000.00                     | 1,000.00                      |                                                                               |
| Training                        | 500.00                       | 500.00                        |                                                                               |
| Insurance                       | 800.00                       | 850.00                        |                                                                               |
| Audits                          | 600.00                       | 600.00                        |                                                                               |
| Meeting Room Hire               | 300.00                       | 350.00                        | library / AGM                                                                 |
| Messenger                       | 1,650.00                     | 1,700.00                      |                                                                               |
| Grants*                         | 500.00                       | 500.00                        |                                                                               |
| Bank Charges                    | 80.00                        | 100.00                        |                                                                               |
| New village hall/land*          | 1,000.00                     | 1,250.00                      | Money in reserves                                                             |
| Elections*                      | 500.00                       | 500.00                        |                                                                               |
| Contingency                     | 750.00                       | 750.00                        |                                                                               |
| Website                         | 100.00                       | 0.00                          | Money in reserves                                                             |
| Office equipment*               | 0.00                         | 150.00                        |                                                                               |
| Flooding issues*                | 0.00                         | 0.00                          |                                                                               |
| <b>General expenditure</b>      | <b>11,940.00</b>             | <b>10,680.00</b>              |                                                                               |
| <b>Proposed budget</b>          | <b>40,870.00</b>             | <b>42,260.00</b>              | <b>An increase of 3.40%</b>                                                   |
| Use of income                   | 0.00                         | 0.00                          |                                                                               |
| Use of reserves                 | 0.00                         | 0.00                          |                                                                               |
| <b>Proposed precept request</b> | <b>40,870.00</b>             | <b>42,260.00</b>              |                                                                               |

The budget for 2025/26 is proposed to be £42,260.00

No income or reserves are to be used to offset this figure the proposed Precept request is the same. This would equate to rise of 3.40% on last year's figure.

\* Earmarked pots of funds – money transferred to reserves for this purpose not into the main pot of reserves