

|                                            | 2025/2026 Budget | 2024/2025 predicted spend |
|--------------------------------------------|------------------|---------------------------|
| <b>ORDINARY BUDGET</b>                     |                  |                           |
| <b><u>Expenditure</u></b>                  | <b>£</b>         | <b>£</b>                  |
| Audit fee - internal                       | 114              | 114                       |
| Audit fee - external                       | 260              | 0                         |
| Banking                                    | 72               | 0                         |
| Bins                                       | 884.24           | 306.08                    |
| Books and publications                     | 47.5             | 0                         |
| Clerk's salary/overtime                    | 8667.72          | 8534.24                   |
| Clerk's employer's pension contribution    | 433.39           | 270.72                    |
| Clerk's Tax/NI                             | 550.16           | 0                         |
| Clerk's working from home allowance        | 120              | 120                       |
| Clerk's mileage                            | 0                | 0                         |
| Contingency                                | 0                | 0                         |
| Defibrillator and case                     | 100              | 0                         |
| Election expenses                          | 0                | 0                         |
| Equipment purchase and maintenance         | 1376.75          | 1345.8                    |
| GDPR/Data protection                       | 35               | 35                        |
| Grants (s.137)                             | 395              | 367.5                     |
| Grants (non s.137)                         | 840              | 785                       |
| Grass cutting                              | 4514.4           | 4104                      |
| Hall hire                                  | 280              | 280                       |
| High Green                                 | 200              | 0                         |
| Highways/road safety (LHI)                 | 0                | 0                         |
| Insurance                                  | £598.74          | 544.31                    |
| IT equipment                               | 220              | 180                       |
| Maintenance                                | 840              | 840                       |
| Membership/subscriptions                   | 678              | 657.35                    |
| Newsletter                                 | 90               | 0                         |
| Noticeboard                                | 50               | 0                         |
| Other                                      | 0                | 0                         |
| Parish Website (s.142)                     | 314.64           | 273.6                     |
| Payroll services                           | 0                | 7.8                       |
| Parish Meeting (Annual)                    | 65               | 27.05                     |
| Playing Field                              | 490.75           | 682                       |
| Pond                                       | 280              | 264                       |
| Postage                                    | 5                | 21.25                     |
| Stationery                                 | 80               | 40                        |
| Street furniture                           | 300              | 0                         |
| Street lighting maintenance                | 383.01           | 374.4                     |
| Street lighting - electricity supply       | 2831.83          | 2768.16                   |
| Training - employee                        | 150              | 0                         |
| Training - Councillor                      | 135              | 75                        |
| Tree inspection and works                  | 1866             | 1224                      |
| Village enhancement projects               | 1,000            | 0                         |
| Village Hall                               | 4,000            | 0                         |
| Water standpipe                            | 0                | 40                        |
| <b>TOTAL</b>                               | <b>33268.13</b>  | <b>24281.26</b>           |
| <b>CIL FUND MONIES (TOTAL = £4,385.84)</b> |                  |                           |
| LHI 2025-6 contribution                    | £1,000           |                           |
| Matting under table-tennis table           | £1,748.40        |                           |
| Pond                                       | 1637.44          |                           |
| <b>TOTAL</b>                               | <b>£4,386</b>    |                           |