

Next FY 2025 - 26

	Budget	Notes
INCOME		
Precept	£ 55,404.00	**
Cemetery Fees	£ 3,250.00	based on 3 x ERB, Interment in earthen grave, 2 x ERB, Interment of CR, & 2 Headstones
Chapel rent	£ 70.00	2 x £35
Ground rents	£ 110.00	
Wayleaves	£ 300.00	
Bank interest	£ -	
Bank Compensation	£ -	
Direct Debit Refunds	£ -	
Grants	£ 250.00	
Miscellaneous Receipts	£	£ 4,980.40
From Reserves		2500 *indicative - not included in precept calculation
Recycling income		8000 *indicative - not included in precept calculation
VAT refund	£	
	£ 59,384.00	
Staff Costs		
Clerk/RFO salary Gross	£ 17,078.88	makes provision for annual increment and 2%
Employer NI Contributions	£ 1,811.83	15% gross salary over 758.01 per month
Employer Pension Contributions	£ 325.00	3% gross salary over 520 per month
Clerk/RFO 2 meeting Contingency	£	
	£ 19,215.71	
Administration		
Clerk Mileage & Subsistence Expenses	£ 500.00	mileage 12*£12.88, subsistence, homeworking
Office supplies	£ 750.00	print toner plus toner waste bottle apx £500 per computer support etc
Services and supplies	£ 750.00	
Meeting room hire	£ 320.00	7 full meetings; 1 Annual Meeting, 1 Annual
Insurance	£ 1,500.00	likely to be uplift due to inflation and additional
Subscriptions & Memberships	£ 815.00	SALC £510, CPRE £36, SLCC £190 CLT 80
Audit	£ 670.00	based on 3% increase
Training	£ 554.00	
Training Mileage	£	training has moved online
Data Protection Legislation	£ 145.00	10 device virus guard PLUS ICO
Election costs	£	
Administration of Payroll & Pension	£ 96.00	provided by SALC - based on 3% increase
	£ 6,100.00	
Services		
Electricity	£ 175.00	
Water	£ 225.00	
Phone & Internet Services	£ 250.00	12*£22 plus £16 out of contract charges
Microsoft Office	£ 750.00	8 x basic licence & 1 x microsoft business
Other Software Subscriptions	£ 400.00	adobe, parish online & easypc
Bank Service Charge	£ 72.00	
Corporate Multipay Service Charge	£ 36.00	
	£ 1,908.00	
Estates		
Grounds contract	£ 15,500.00	
Recreation ground	£ 40.00	ground rent for play area
Six Acres	£ 500.00	delay circular bench by one year
Tree surgery	£ 750.00	annual work to trees plus tri-annual inspection
Grounds Maintenance (general)	£ 1,100.00	2 parish days @ £500
Playground - Cemetery Road		Play areas maintenance (including ZipWire, which
Playground - Bury Road	£	Play areas maintenance
	£ 3,000.00	
MUGA & SP Maintenance		
Greens	£ 500.00	dog waste bags under this heading from services
Bin & Dog Waste (replaces Miscellaneous)	£ 1,000.00	and supplies
Parish Notice boards	£ 250.00	refurbish old noticeboard
Bus Shelter (New)	£	
Memorial Clock	£ 500.00	service
Safety and Security	£ 250.00	
Highways (Grit Bins)	£ 175.00	
Contributions to upgrade footpaths	£ 500.00	
	£24,065.00	
Cemeteries		
NNDR	£	advised no rateable value at present on cemetery
Cemetery Software	£ 645.00	increasing accessibility of software to councillors
Cemetery & Churchyard	£ 1,000.00	includes memorial testing to churchyard (£500) &
Cemetery & Memorial Refurbishment	£ 1,000.00	
Cemetery Extension project	£	
	£2,645.00	
Community Engagement		
Grants/Local Support & Village Organisation	£ 750.00	
Community Engagement	£ 500.00	
Civic Event	£ 250.00	support for 80 anniversary VE day?
Recycling grant to MSC	£	2500 *indicative - not included in precept calculation
Website	£ 1,400.00	this includes for 2 plugins with variable exchange
	£ 2,900.00	
S.137 Donations & grants		
Charitable Donations	£ 300.00	
	£300.00	
Projects:		
Neighbourhood Plan	£ 500.00	changes
Highways - road safety	£ 500.00	
Tean Project - MUGA & SP Replacement	£	
Children's Play Area Replacement	£	
Parish Lands	£ 250.00	Registration of cemetery and six acres
Parish Groundworks -	£ 500.00	repair of fence at Bury Road
Highways - road safety	£	
Housing Needs Survey	£	
	£ 1,750.00	
To Reserves		
Elections	£ 500.00	
Replacement Play Equipment		
Replacement Teen Project		
Other Payments		
VAT		9000 *indicative - not included in precept calculation
GENERAL EXPENDITURE	£ 58,883.71	
Less other income	£ 3,980.00	
Net Expenditure before contributions to/fr	£ 54,903.71	