

	Actual spend 22-23	Actual spend 23-24	Est spend 24-25	Budget 25-26
Village Running Costs				
Clerk's salary	14,927.00	15817	16029	16500
Pension provision	1,601.00	1744	1453	1460
HMRC	2,731.00	3284	3447	4000
Payroll software/Audit fee	724.00	730	754	775
Insurance	1,417.00	1723	1802	2000
Meeting room hire	191.00	198	270	200
Postage, printing, stationery	591.00	335	195	200
Mobile phone			97	100
Tech/hardware	107.00	99	206	200
Training	0.00	0	235	500
Clerk's disbursements	0.00	0	0	0
Website/tech	185.00	205	208	250
Subscriptions: K & A, CFP	664.00	633	599	640
Chairman's fund	50.00	27	145	300
Election costs		0	0	500 £1.70 per elector in 2021 (1061 elec
Total:				uncontested: 200 - 1100
Village Upkeep				
Litter picker's salary	1,856.00	1530	1710	1800
Grounds Workers' salary	1,038.00	782	559	600
Grounds Maintenance - grassed areas	4,070.00	4604	3789	8500
Grounds maintenance - other areas			2580	3000
Playing field/tennis	69.00	262	774	0
Grounds work - misc			0	
Commercial waste collection	1,449.00	1647	1751	2000
Pitch marking	0.00	0	150	0
Road sweeper			641	700

TPO work	230.00	0	0	250
Ditches/Pavements siding out			0	0
Village repairs (bins, etc)	3,207.00	1853	575	500
Village Clean-up/road sw	628.00	0	13	500
PC shed				200
Bus shelter cleaning	180.00	240	180	200
Allotments maintenance	499.00	581	1479	1000 need to add more for fencing. Taken
Water rates	311.00	243	221	250
Track repairs			0	0
Safety checks	369.00	321	403	450
Defibrillator	53.00	0	251	150
Asset transfer - legal fee	1,472.00		0	0
Generator			192	200
Container				5000
S.I.D upkeep		88		1600
Disposal - fly-tipping				500
Capital expenditure	2,340.00	163		500
Total:				
Village Improvements				
Sports facilities		32703	0	0
New paths/dropped kerbs			0	10,000 Tanis
Leaflets	598.00		251	250
Planters		666	240	250
Signs	167.00	45	226	500
The Common - legal fees			1312	5000
Neighbourhood Plan			1000	1000
Noticeboards - bespoke			1626	100
Playground upgrade - Silverlands PlayArea				4,000
Total:				
s.137: 2024/25 = £81.81 per elector (1053 electors)				
Supporting village groups				

Christmas tree costs/ele	265.00	117	300	350
Clock maintenance	500.00		500	500
Village Hall	200.00		0	0
Support for Village groups (S137)		1653	1800	0
First aid training for the village			0	0
Village Magazine	500.00		750	1000
Support for PC led youth activities			0	0
Toddlers' group	403.00		250	0
Link	250.00		250	250
Donations (fete)			923	0
Events	2,898.00	2318	1108	500
Contingency (coronation mugs)			0	0

Total:	46,740	74,611	51,244	79,225
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inc. VAT

To run the village

Income

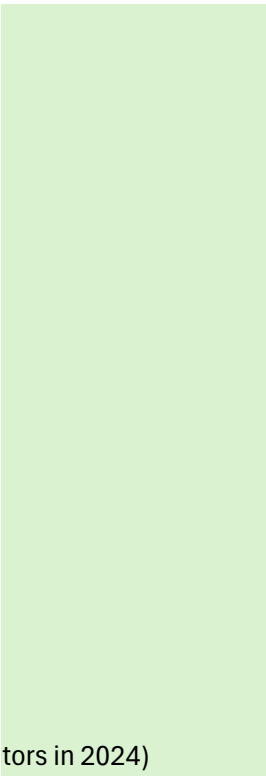
Precept	39026	39372
(VAT reclaimed)	4153	2624
Interest	87	321
Allotments rent	460	1005
Football fees	432	0
Keep fit pitch fees		
Field hire (Scooter Rally)		
Solar Farm Community F	132	143
Donations	692	1385
Credit	14	
Asset transfer from WC	32010	

Est income

precept - no increase to resident: suggested precept

40554	40810	3313	44123
8455	2000	shortfall	
351	300		
460	600		
	300		
140	140		

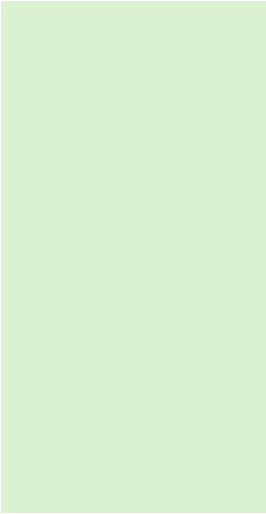
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19.90 per hour from 1/1/23

tors in 2024)

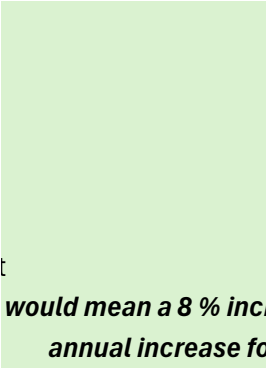
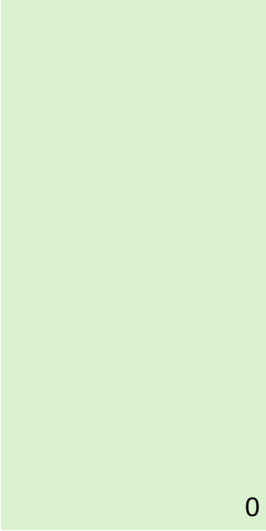
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off current year

0

0



*would mean a 8 % increase
annual increase for a band D house*

CHECK

