

BUDGET 2025-2026

Category	£	£
5000 Staff Costs		25-26
5010 Salary Costs	118,303.03	124,737.41
5110 Pensions/Nl - employers (from 2024)	35,044.08	41,280.20
5200 INSURANCES		
5210 Insurance	4,674.00	4,767.00
5300 PROFESSIONAL FEES		
5310 External Auditor	630.00	643.00
5320 Internal Auditor	640.00	653.00
5400/5550 ADMINISTRATION		
5410 Postage	66.75	68.00
5420 Communications	480.16	490.00
5430 Meetings		500.00
5440 Assoc. Membership	2,414.00	2,462.00
5450 Publications	225.00	230.00
5460 Travel	37.17	40.00
5470 Training	1,216.92	1,038.00
5510 Sundries	657.42	670.00
5520 Health & Safety	1,304.92	1,330.00
5530 Community Support	37.17	40.00
5540 Accounting Expense	778.00	794.00
5550 Project EV Charges	396.37	408.00
5600 IMPROVING COMMS		
5610 Publicity		
5620 Newsletter		1,000.00
5700 GRANTS		
5710 General Grants	3,487.80	3,500.00
5720 Coronation/Dday 80th Ann/VEDay 80th	544.13	700.00
5800 UTILITIES		
5810 Electricity/Gas	2,451.00	2,696.00
5820 Water/Sewage	448.28	542.00
5900 OFFICE EQUIPMENT		
5910 Photocopying	1,223.87	1,248.00
5920 Stationery	453.43	463.00
5930 Computer running costs	571.12	612.00
5940 Computer repairs	318.29	891.00
5950 Web Site	300.33	306.00
6000 PARISH BUILDING MAINTENANCE		
6010 Parish Building Maintenance	149.67	153.00
6020 Parish Centre Cleaning	1,574.82	2,282.00
6100 CRIME AND DISORDER		
6110 Crime and Disorder	750.33	1,000.00
6200 CLIMATE CHANGE		
6210 Chai/CAN	4,000.00	-
6300 ROAD TAX		
6310 Road Tax	335.00	326.00
6400 DEFIBRILLATOR		
6410 Defibrillator	988.90	1,500.00
6500 COMMUNITY YOUTH SERVICES		
6510 Frith Youth Centre	13,500.00	18,000.00
6520 Holiday Activities	1,800.00	2,490.00
WORKS EXPENDITURE		
7000 REPAIRS		
7110 Vehicles	3,071.61	1,500.00

7120 Equipment	374.67	510.00
7200 FUEL AND LUBRICANTS		
7210 Fuel and Lubricants	2,394.54	1,500.00
7300 MATERIALS AND TOOLS		
7310 Works Materials	878.37	1,020.00
7320 Tools	1,053.75	2,020.00
7330 Grit and Litter Bins	-	500.00
7340 Skips	360.00	734.00
7400 REC GROUNDS/OPEN SPACES		
7410 Rec Grounds/Open Spaces	1,885.67	2,040.00
7430 Trees/Ash Dieback	2,000.00	3,000.00
7440 Bus Shelter	-	500.00
7450 Footpaths/Walls	2,676.59	2,000.00
7500 PLAY EQUIPMENT		
7510 Repairs & Improvements	1,564.57	2,500.00
7600 SIGNS		
7610 Signs	650.00	663.00
7700 CONTRACT LABOUR		
7710 Contract Labour	216,711.73	236,346.61

INCOME	Forecast £	Forecast £
	24-25	2025-2026
Bank Interest	4,773.0	4,000.0
Cemetery Fees	3,390.0	2,260.0
Highways	2,320.0	1,130.0
Other Income	600.0	1,000.0
VAT	-	-
Chalford Allotments	2,000.0	2,500.0
Pro Ev Income	4,245.0	4,245.0
	17,328.0	15,135.0

Total = expenditure less income	221,211.6
Net transfer to General Fund and Earmarked Reserves	4,500.0
Precept	215,329.0
% INCREASE	4.8