

Draft Budget 2025/26

Budget Item	Nov'24	Notes	Jan'25	Notes
Mowing & Hedge cutting	£ 5,000.00	£500 per cut plus hedge cutting - based on 10 cuts in a year	£ 6,000.00	Expected increase to £600 per cut
Subs	£ 385.00	HAPTC	£ 385.00	
Insurance	£ 500.00	Expected to increase with new play area (cost in 24/25 approx £329)	£ 500.00	
Electricity	£ 180.00		£ 180.00	
Salary	£ 5,850.00	Same as 24/25 - £15 p.hr - 7.5hrs a week	£ 6,025.50	3% payrise included - £15.45 p.hr based 7.5hrs a week
Run payroll	£ 425.00	Small increase from 24-25 costs	£ 425.00	
Employer NI				Change in NI thresholds - employer NI now payable by Parish Council.
Website costs	£ 300.00	Based on new website costs.	£ 160.00	Amount as per NI calculator and based on increase salary
Laptop	£ 100.00	365 plus anti-virus	£ 300.00	
Domain	£ 10.00	Web hosting	£ 100.00	
Bins	£ 300.00	Bin emptying	£ 10.00	
Internal Audit fees	£ 250.00	Based on 24/25 costs	£ 300.00	Bins emptying, moving and new bins for play area
External Audit fee	£ 210.00	This fee may be £ 0 as it depends on what rating given.	£ 250.00	
Playground inspection	£ 60.00	Current costs £60 but expect to increase with new area	£ 210.00	
Venue Hire	£ 180.00	£15 per hr - based on 6 meetings for the year	£ 60.00	
ICO fees	£ 40.00		£ 180.00	
General Maintenance	£ 2,000.00	estimated	£ 40.00	
Expenses	£ 200.00	estimated	£ 2,000.00	
Total	£ 15,990.00		£ 17,325.50	
Proposed Precept	£ 23,000.00		£ 23,000.00	
Variance	£ 7,010.00		£ 5,674.50	