

<b>BUDGET 2025/2026</b>	
<b>General administration</b>	
Expenditure e.g. Insurance, audit fees, annual professional subscriptions, website, meeting/training room rental, Annual Community Meeting expenses, audit fees, Chairperson's allowance, staff training.	-£11069
<b>Accommodation</b>	
Expenditure – Annual office rental.	-£3250
<b>Burial ground</b>	
Income e.g. Burial/memorial fees and grass cutting income.	+£6000
Expenditure e.g. Waste removal, water, maintenance, grass cutting, pest control and wall repair mortgage.	-£13266
<b>Staff</b>	
Expenditure e.g. Wages, NI, pensions, travel expenses and protective clothing; for 5 part-time employees.	-£77410
<b>Office</b>	
Income - Phone and broadband charges to other building users.	+£378
Expenditure e.g. Professional fees, printing, stationery, office equipment, IT equipment, phone and broadband, printer contract, payroll, HR support, accounts software and cloud provision, IT support.	-£8475
<b>Allotments</b>	
Income e.g. Allotment rents and Community Allotment funding.	+£4290
Expenditure e.g. Allotment software and cloud provision, water, hedge cutting, clearance and maintenance, Community Allotment (covered by the funding above).	-£6412
<b>Open spaces</b>	
Income e.g. Verge cutting contribution and vendor fees	+£3934
Expenditure e.g. Waste removal, maintenance, grass cutting, maintenance equipment and servicing, fuel, skatepark costs, playground repairs, pest control, safety inspections, dog waste and general waste collections, tree and hedge maintenance, tree surveys, outdoor gym maintenance and inspections, professional legal fees, bridge maintenance	-£31815
<b>Sundries</b>	
Income e.g. Local group leases	+£225
Expenditure e.g. Grants and donations, CAB contribution and defibrillator costs	-£33100
<b>Neighbourhood plan</b>	
Expenditure e.g. Surveys	-£2500
<b>Pavilion</b>	
Expenditure e.g. Mortgage, building maintenance and car park maintenance costs	-£39503
Total projected income:	+£14827
Total projected expenditure:	-£226800
<b>2025/26 Precept requested</b>	<b>£211973</b>