

CHURCHILL & BLAKEDOWN PARISH COUNCIL

DRAFT 2025 / 2026 BUDGET

			2024 / 25 APPROVED BUDGET	FORECAST to 31/03/25	DRAFT BUDGET 2025/26
INCOME					
WFDC Precept	WFDC Precept	Precept	48184	48184	52750
Other Income	WCC	Verge Cutting Grant	1179	1215	1215
	WFDC	Litter grant	800	800	800
		Grass Cutting	0	0	
	Rent	Annual Rent from Instavolt	3000	3000	3000
	Bank Interest	Bank Interest & loyalty payments	300	300	300
	Other Income	WCC Reimbursement Lengthsman	2574	2574	2574
		Miscellaneous Income		1270	0
	County Councillor Contribution				
TOTAL INCOME			56037	57343	60639
EXPENDITURE					
Employee Costs	Salary	Clerk Gross	11887	14492	14976
		Clerk Employer NI	300	1000	1497
		Clerk Employer Pension 21%	2377	3210	3145
		Payroll Administration	130	130	135
General Administration and supplies	Running Costs	Telephone, Broadband & Home working; Stationery & Consumables incl postage	1500	1040	1500
		Website Domain Charge	400	318	400
		IT Upgrades and maintenance	165	100	165
	Other	Small Office Equipment	250	0	150
Other Administration Costs	Insurance & Professional	Insurance	1300	1254	2500
	Audit Fees	Internal Audit	310	299	310
		External Audit	350	315	350
	Other fees	Legal/consultancy/valuations	0	0	
	Banking	Current account fees	100	100	100
	Subscriptions	CALC	1000	1015	1050
		Other - SLCC/ICO	250	223	250
	Chairmans Allowance	Chairmans Allowance	150	100	150
	Other Administration	Out of Pocket / Travel Expenses	0	0	
		Training	300	70	300
		Hall hire	350	400	400
		Newsletters and Advertising	1100	451	875
		Election fees	500	0	0
		Other Miscellaneous	0	0	
Grants & Donations	Grants & Donations	RBL Poppy Appeal/Wreath	140	100	140
		Grants & Donations	2000	2000	3000
Contingency	General contingency	Miscellaneous	0	371	500
Total Finance, General & Administration Costs			24859	26988	31893
Environmental	Bins	Bin emptying	4280	4280	4410
		Trade Waste bins	675	810	850
		Repairs & Maintenance	0	0	
	Grass Cutting	Grass Cutting	8000	8000	9000
	Car Park Maintenance	Weed killing and leaf clearing	570	570	600
	Village Green	Maintenance of hedges, weed killing and trees	255	255	265
Other Environmental	Defibrillator	Repairs & Maintenance	300	250	300
	Handyman	Repairs & Maintenance	2500	0	500
	Planters	Flower Tubs and Baskets	1710	150	500

PRECEPT PROPOSAL

	Base No. Properties	Precept	Band D (£ pa)
2024/25	805.00	48,184	59.86
PRECEPT PROPOSED	802.00	52,750	65.77
Increase in 2025/ 2026		4,566	
Percentage change	-0.37%	9.48%	9.89%
Precept Unchanged		48,184	60.08
Band D Property Unchanged		52,973	59.86
5			

Budget should have been £14,492. Net figure entered.

Now correct calculation for the year

Now correct calculation for the year

3% increase on this year

to include cyber insurance

3% on payment this year

SLCC - 3% on last year plus ICO = £55 proposed fee. Increase of £15 on last year.

to include Signal Box hire for PC WG meetings

Take from Reserves if bi-election called

Increase on this year

For incidentals

3%

3%

3% plus 500 to allow for extra grass cutting at Stakenbridge Lane

3%

3%

	Benches	Repairs & Maintenance
	Lengthsman Contract	Lengthsman
Total Environmental		
Lighting	Street Lights	Energy
		Repairs & Maintenance
Highways	Safer Roads	Speed sign expenses
		Grit Bin
	Car Park	Sinking fund (Earmarked Reserves)
		Repairs & Maintenance
Total Highways & Lighting		
TOTAL RECURRING EXPENDITURE		

TOTAL RECURRING SURPLUS / (DEFICIT)

Projects	Car park	Resurfacing
	Lighting	New columns & luminaires
		Replacement columns
	Neighbourhood Plan Project	Project costs
		Consultation fees
	Notice board	Replacement/new noticeboard
	Events	Special Events
Total Projects		
TOTAL EXPENDITURE		

TOTAL SURPLUS / (DEFICIT)

0	88	300
2574	2574	3000
20864	16977	19725
2300	1400	2000
500	2500	2000
1000	1540	1500
200	0	200
2500	0	2500
500	216	500
7000	5656	8700
52723	49621	60318

3314 7722 321

500	0	0
		2000
0		
500	0	2000
53223	49621	62318

2814 7722 -1679

+ £200 for replacing equipment that breaks or supply of PPE

leave this here

???