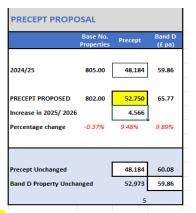
INCOME			
WFDC Precept	WFDC Precept	Precept	
Other Income	WCC	Verge Cutting Grant	
other medine	WEDC:	Litter grant	
	Wibe	Grass Cutting	
	Rent	Annual Rent from Instavolt	
	Bank Interest	Bank Interest & loyalty payments	
	Other Income	WCC Reimbursement Lengthsman	
	outer meeting	Miscellaneous Income	
	County Councillor Contribution	Wilderlaneous meome	
	country countries contribution		
OTAL INCOME		I	
XPENDITURE			
Employee Costs	Salary	Clerk Gross	
		Clerk Employer NI	
		Clerk Employer Pension 21%	
		Payroll Adminstration	
General Administration and supplies	Running Costs	Telephone, Broadband & Home working;	
		Stationery & Consumables incl postage	
		Website Domain Charge	
		IT Upgrades and maintenance	
	Other	Small Office Equipment	
Other Administration Costs	Insurance & Professional	Insurance	
	Audit Fees	Internal Audit	
		External Audit	
	Other fees	Legal/consultancy/valuations	
	Banking	Current account fees	
	Subscriptions	CALC	
		Other - SLCC/ICO	
	Chairmans Allowance	Chairmans Allowance	
	Other Administration	Out of Pocket / Travel Expenses	
		Training	
		Hall hire	
		Newsletters and Advertising	
		Election fees	
		Other Miscellaneous	
Grants & Donations	Grants & Donations	RBL Poppy Appeal/Wreath	
		Grants & Donations	
Contingency	General contingency	Miscellaneous	
Total Finance, General & Administration Co			
Environmental	Bins	Bin emptying	
		Trade Waste bins	
		Repairs & Maintenance	
	Grass Cutting	Grass Cutting	
	Car Park Maintenance	Weed killing and leaf clearing	
	Village Green	Maintenance of hedges, weed killing and	
Other Environmental	Defibrillator	trees Repairs & Maintenance	
other Environmental	Handyman	Repairs & Maintenance	
	Planters	Flower Tubs and Baskets	

2024 / 25 APPROVED	FORECAST to 31/03/25	DRAFT BUDGET
BUDGET	,,	2025/26
40104	40104	F27F0
48184	48184	52750
1179	1215	1215
800	800	800
0	0	2222
3000	3000	3000
300	300	300
2574	2574	2574
	1270	0
56037	57343	60639
11007	14400	14076
11887 300	14492 1000	14976 1497
2377	3210	3145
130	130	135
1500	1040	1500
400	318	400
165	100	165
250	0	150
1300	1254	2500
310	299	310
350	315	350
0	0	
100	100	100
1000	1015	1050
250	223	250
150	100	150
0	0	
300	70	300
350	400	400
1100	451	875
500	0	0
0	0	
140	100	140
2000	2000	3000
0	371	500
24859	26988	31893
4280	4280	4410
675	810	850
0	0	
8000	8000	9000
570	570	600
255	255	265
300	250	300
2500	0	500
1710	150	500



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	0	88	300
	Lengthsman Contract	Lengthsman	2574	2574	3000
Total Environmental			20864	16977	1972
Lighting	Street Lights	Energy	2300	1400	2000
1		Repairs & Maintenance	500	2500	2000
Highways	Safer Roads	Speed sign expenses	1000	1540	1500
		Grit Bin	200	0	200
	Car Park	Sinking fund (Earmarked Reserves)	2500	0	2500
		Repairs & Maintenance	500	216	500
Total Highways & Lighting			7000	5656	8700
TOTAL RECURRING EXPENDITURE				49621	60318
TOTAL RECURRING SURPLUS / (DI	EFICIT)		3314	7722	321
	EFICIT)		3314	7722	321
TOTAL RECURRING SURPLUS / (DI			3314	7722	321
	<del>Car-park</del>	Resurfacing		7722	321
TOTAL RECURRING SURPLUS / (DI		New columns & luminaires	3314	7722	321
TOTAL RECURRING SURPLUS / (DI	<del>Car-park</del> Lighting	New columns & luminaires Replacement columns		7722	(
TOTAL RECURRING SURPLUS / (DI	<del>Car-park</del>	New columns & luminaires Replacement columns Project costs		7722	(
TOTAL RECURRING SURPLUS / (DI	Car-park Lighting Neighbourhood Plan Project	New columns & luminaires Replacement columns Project costs Consultation fees		7722	2000
TOTAL RECURRING SURPLUS / (DI	<del>Car-park</del> Lighting	New columns & luminaires Replacement columns Project costs		7722	(
TOTAL RECURRING SURPLUS / (DI	Car-park Lighting Neighbourhood Plan Project	New columns & luminaires Replacement columns Project costs Consultation fees		0	(
TOTAL RECURRING SURPLUS / (DI	Car-park Lighting Neighbourhood Plan Project Notice-board	New columns & luminaires Replacement columns Project costs Consultation fees Replacement/new noticeboard	500	0	C
TOTAL RECURRING SURPLUS / (DI	Car-park Lighting Neighbourhood Plan Project Notice-board	New columns & luminaires Replacement columns Project costs Consultation fees Replacement/new noticeboard	500	0	2000

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

leave this here

???