Budget Forecast 2025/26

	Details	2024/25 EOY Forecast	2025/26 Budget
INCOME	Precept	29632	32530
	Cemetery Income	850	1000
	Bank Interest	211	100
	Rent - Dove Park Bowls	70	70
	Grass Cutting	1625	1625
	Miscellaneous		
		32388	35325
EXPENDITURE	Mole Control		200
	Cemetery Maintenance		500
	Administrative Expenses	500	500
	Audit - External	230	250
	Audit - Internal	250	275
	Data protection registration	35	35
	Hall Hire	250	300
	Insurance	803	850
	Clerks Salary	9357	9824
	HMRC - PAYE	1850	2000
	Donations		
	Grants	6515	6500
	Handyman Wages	3250	3250
	Maintenance Direct	1080	1000
	HandymanTravelling	250	
	Handyman Equipment	283	500
	Electricity	283	290
	Grass Cutting	3250	3250
	Grass Cutting - Cemetery	1800	1800
	Skip Hire	500	500
	Tree Maintenance	500	500
	Christmas Tree Lights	300	300
	Parish Newsletter		
	LALC	350	375
	ICCM	100	110
	Training	200	200
	PAYE Budget Adjustment	-1110	-2000
	Contingency		
		30826	31309
		61652	62618

Projected final bank balance as at 31/03/25			**32629**
	2024/25 Reserve	Movement in Funds	2025/26 Reserve
General Reserves (50%)	15195		15195
Cemetery	9400	-4244	5156
Speed reduction	200		200
Village Signs	4828		4828
Tree Maintenance	3500		3500
Election Expenses	1500	250	1750
Christmas Tree Site Works	1000		1000
Swallow Drive Maintenance	1000		1000
	36623	-3994	32629

Speed activated sign	2500
	2500

2022/23 Forecast Income	**35325**
2022/23 Forecast Expenditure	**31309**
2022/23 Project Expenses	**2500**
BALANCE	1516

2024/25 precept	29632	
2025/26 precept	**32531**	**9.78% Increase**