

# Budget 2025/2026 Final

## Revenue Expenditure Items

Final prepared by the Clerk for Felsham Parish Council Meeting 8<sup>th</sup> April 2025

	FY2024/25		FY2025/26			
Item	Budget	Actual/ Forecast	Budget	% change from 2023/24 budget	Notes	Power
Clerk's salary	£3,031.20	£3,031.20	£3,182.40	4.99%	20 x 13.26/month (same grade + uplift pay review board) – no backdate & no hol included	LGA 1972 s.19
Insurance	£500.00	£495.67	£505.00	1.00%	Renewed with Zurich + inflation	LGA 2000 s.101
Admin Expenses	£150.00	£100.00	£100.00	-33.33%	Stationery + NALC contribution for home working as per previous clerks	LGA 1972 s. 111
Grass cutting	£2,250.00	£1,899.60	£3,408.00	51.47%		Open Spaces Act 1906 ss. 2, 9, 10, 15 PHA 1936 ss. 164, 260
D & L Bins	£390.12	£468.14	£420.00	7.66%	Underestimated increase last year. Reduction dog bin fees this year.	Litter Act 1983 ss. 5,6
Information Commisioner's Fee	£35.00	£35.00	£35.00	0.00%	yr 3 of 3-yr d/d	LGA 2000 s.101
Election budget	£40.00	£40.00	£40.00	0.00%	building fund £40/yr over 4 yrs	LGA 1972 s.111
Defibrillator	£100.00	£75.00	£100.00	0.00%	Based on price increase other PC's	LGA 1972 s 342
Subscriptions SALC	£309.96	£248.24	£309.96	0.00%		LGA 1972 s. 143
Web Site	£72.00	£60.00	£72.00	0.00%	Estimated cost increase	LGA 1972 s.142
Training	£100.00	£0.00	£100.00	0.00%		LGA 1972 s. 111
Grants	£150.00	£750.00	£150.00	0.00%	V Hall Planning App & Xmas Tree	LGA 1972 s 137 Grants
Village News	£30.00	£25.00	£30.00	0.00%		LGA 1972 s 137 Grants
Donation Village Hall	£150.00	£140.00	£150.00	0.00%	Provision heating cost increase	LGA 1972 s. 137
Maintenance	£300.00	£0.00	£300.00	0.00%		Open Spaces Act 1906 ss 9&10
CAB	£75.00	£75.00	£75.00	0.00%	To be triggered by Annual Report	
Street lighting	£320.00	£300.00	£320.00	0.00%	SCC always late invoice	LGA 1972 s 3 St Lights
VAS	£110.00	£80.00	£110.00	0.00%	New brackets?	Open Spaces Act 1906 s16
<b>Total</b>	<b>£8,113.28</b>	<b>£7,822.85</b>	<b>£9,407.36</b>	<b>15.95%</b>		

Income Revenue Items

FY2024/25		FY2025/26				
ITEM	Budget	Actual/Forecast	Budget		Notes	Power
Precept	£7,000.00	£7,000.00	£7,000.00			LG Finance Act 1992 s.41
Interest	£100.00	£150.00	£140.00		Rates high early 2024-5	
Donation	£0.00	£0.00	£0.00			
SCC Locality Budget	£0.00	£0.00	£450.00			
MSDC Locality Budget	£0.00	£1,200.00	£1,200.00			
Total	£7,100.00	£8,350.00	£8,790.00			
Capital Expenditure Items			FY2025/26			
Village Sign			£4,000.00		Already in earmarked reserves	Open Spaces Act 1906 s16
Kissing Gate			£450.00		Already in earmarked reserves	Open Spaces Act 1906 s16
Beacon			£1,200.00		Materials only	Open Spaces Act 1906 s16
			£5,650.00			

Reserves

	% of annual operating costs	
Reserves at 31st March 2024	£21,991.00	234
Forecast reserves at 31st March 2025	£22,518.15	239
Forecast reserves at 31st March 2026	£16,250.79	173

Precept set at £7000