

BUDGET 2025-2026

SUMMARY PAGE BY COST CENTRE

Cost Centre	2023-24 Actuals	2024-25 Budget	Actuals as at Dec 2024	2024-25 Year End Forecast	2025-26 Proposed Budget
INCOME					
Precept	74,297	76,555	76,555	76,555	
Allotment Income	2,282	2,437	2,292	2,292	2,463
Bank Interest	3,439	500	1,720	4,620	700
Cemetery Income	7,820	3,650	5,655	6,855	5,500
Magazine Income	4,891	5,000	4,494	4,629	5,000
DCC - Urban Grass Cutting	4,835	4,980	4,980	4,980	5,129
Totals	97,564	93,122	95,696	99,931	18,792
EXPENDITURE					
Allotment Expenditure	1,401	2,437	2,099	2,399	2,463
Bank Charges	0	0	0	15	60
Capital	22	11,100	1,670	4,282	8,000
Cemetery Expenditure	2,572	7,592	5,281	6,801	6,108
Donations	110	360	260	360	500
Grounds Maintenance	13,033	15,153	13,204	14,652	17,438
Magazine Expenditure	6,605	6,800	5,010	6,260	6,800
Office Admin	5,409	7,926	3,251	5,591	6,670
Play Area Inspections & Equip	1,938	5,350	1,530	2,230	5,000
Staff	26,389	27,089	18,831	26,754	35,450
Village Services	6,701	9,315	7,077	8,665	8,722
Totals	64,180	93,122	58,213	78,009	97,210

Expected Income	18,792
Expected Expendiure	97,210
Difference	78,418

Precept 2024-25	76,555
Precept 2025-26	78,418
Difference	1,863
Percentage Increase	2.43
Band D increase	-0.15
Band D weekly increase	0.00

PREDICTED UNDERSPEND 2024/25: 21,922  
£10,000 to be transferred in a Legal Expenses Earmarked Reserve, as agreed by Council on the 19th December 2024  
Remaining underspend to be transferred to a Local Community Projects Earmarked Reserve, as agreed by Coucnil on the 19th December 2024

NOTE: The income figure does not include any ad-hoc income i.e.  
Christmas Lights contributions, grant funding or S106 funding