		BUDGET 2025/26				
		2025/26			2025/26	2025/2026
Cost Code	Details	Budgeted	Actual spend to date	Estimated to 31.03.2026	Agreed Precept	Known Surplus or earmarked for future years
	EXPENDITURE					
	Salaries					
	Parish Clerk	5,301.00	3,891.65	5,301.00	5,301.00	
	PAYE / Employer's NI	1,569.00	1,117.09	1,569.00	1,569.00	
	Sub Total	**6,870.00**	**5,008.74**	**6,870.00**	**6,870.00**	**-**
	Other Payments					
	Gen Admin. Subs & Domain Renwal	197.00	188.26	197.00	197.00	
	Donations - S214 & S137	835.00	835.00	835.00	835.00	
	RG Mowing	2,125.00	2,125.00	2,125.00	2,125.00	.+&600 from HUJFC
	RG Pavillion Maintenance	500.00	73.49	500.00	500.00	
	RG Utilities	900.00	729.85	900.00	900.00	
	Footpaths/verges	196.00	145.65	196.00	196.00	
	Village Green & open Spaces	576.00	528.00	576.00	576.00	
	War Memorial	145.00	126.67	145.00	145.00	
	General Repairs	1,500.00	368.44	1,500.00	1,500.00	
	Election Costs	500.00	-	-	500.00	500
	Insurance	724.00	746.28	724.00	724.00	
	Room Hire	12.00	12.00	12.00	12.00	
	Audit	270.00	158.40	270.00	270.00	
	General Admin	270.00	277.00	270.00	270.00	
	VE day	50.00	-	50.00	50.00	
		-	-	-		
	Sub Total	**8,800.00**	**6,314.04**	**8,300.00**	**8,800.00**	**500.00**
	TOTAL EXPENDITURE	**15,670.00**	**11,322.78**	**15,170.00**	**15,670.00**	**500.00**
	INCOME					
	Pavilion Rent	-	2,025.00	2,025.00		
	Precept	15,670.00	£ 15,670.00	15,670.00	15,670.00	
	Interest		133.35	133.35		
	Miscellaneous		-	-		
	VAT		833.95	833.95		
	Sub Total	**15,670.00**	**18,662.30**	**18,662.30**	**15,670.00**	
	TOTAL INCOME	**15,670.00**	**18,662.30**	**18,662.30**	**15,670.00**	
	SHORTFALL GRANT					
	PRECEPT	**-**	**-**	**-**	**-**	*Auto calculated - expe*
	TOTAL INCOME	**15,670.00**	**18,662.30**	**18,662.30**	**15,670.00**	
	EXCESS / LOSS	**-**	**7,339.52**	**3,492.30**	**-**	
68.58	Inc/Dec on Council Tax Bill	34.36%			-0.91%	
	Tax Base	170.06			171.63	
	Band D	£92.14			£91.30	*Precept divided by tax*