

Lolworth Parish Meeting Interim Finance Report December 2025

2025/26 Forecast

- Income in line with original budget. Basketball posts grant was not in the budget.
- Grass cutting based on 11 cuts at £162 each. Because of dry summer there were 5 fewer cuts than budgeted.
- Hedge trimming cost zero thanks to Christian Pearson doing this FOC.
- Contribution to communal orchard is in line with the budget.
- Defibrillator pads (£74). We replaced them last year but the defibrillator was used a few weeks ago for the first time and the pads had therefore to be replaced. Normally we would budget to replace the pads every other year.
- Bark for play area reduced as we think we only need 4 bags not 5 this year.
- £500 general contingency has been left in place. If the Parish Meeting decides to replace the Church Lane gatepost the estimated cost of £100 will come out of the contingency. Assuming that there are no other unexpected costs between now and end of March the balance of the contingency will be released and will improve the financial position.

2026/27 Budget

- Grass cutting contribution from SCDC and Trumpington Farms to be increased by 3.6%.
- Grass cutting costs increased by £7.50 per cut to £169.50 per cut and agreed by contractor. Assumes 16 cuts.
- Precept for Robinson Hall remains unchanged at £1,000.
- Electricity costs are assumed to rise by 10%
- It is not expected that we will need to incur any play bark charges next year.
- £700 for contribution to village warden scheme is agreed with Age UK.
- Proposed that the Parish Precept decreases from £6,500 to £4000 thereby reducing reserves to approximately £3,500 at 31 March 2026 which is roughly 6 months reserves of expenditure. Historically, as agreed at the November 2020 meeting, we have aimed to have six months reserves of expenditure.

John Short
Chairman
01 December 2025