

Allendale Parish Council has agreed a budget and a parish precept for the year April 2025 – March 2026. This precept is added on to the council tax for all residential properties in the parish.

The parish council is proposing a parish precept of £46,000 for 2025-2026, an increase of 7%. This increase will allow the parish council to complete some major works during the year, while still keeping a sensible reserve in hand. This also covers increased support for the recreation ground and election costs.

Item	Budget 2024-25	Actual to Nov 24 2024	Forecast Dec-Mar 25	Total 2024/25	Budget 2025-26	
Administration						
Audit	325.00	315.00		315.00	350.00	
Hall hire	400.00	260.00	165.00	425.00	400.00	
Insurance	2,000.00	2,002.96		2,002.96	2300.00	
Printing, stationery and postage	100.00					
Subscription fees	420.00	427.60		427.60	440.00	association subscription
Training	200.00	90.00	120.00	210.00	700.00	for new councillors and new clerk.
Website subscription	75.00	75.00		75.00	75.00	
Website and email conversion					500.00	move to .gov.uk
Accounting system & IT subscriptions	300.00	345.60		345.60	345.00	
Election expenses					2000.00	Possible election May 2025
Bank Charges			12.75	12.75	51.00	
Allotments						
Allotments Maintenance	2,320.00	2,320.00		2,320.00	100.00	budget taken from allotment creation
Cemetery						
General maintenance	500.00	290.00	100.00	390.00	600.00	hedge cutting, tree survey
Cemetery grass cutting	2,500.00	3,692.00		3,692.00	3000.00	
Ground maintenance	500.00					
Chapel maintenance	100.00				2,260.00	repointing and painting
Gravedigging Equipment					1,000.00	

Donations - S137	5,000.00	2,130.00	2,870.00	5,000.00	5000.00	
Machinery						
Machinery maintenance	500.00	2,046.84		2046.84	3260.00	including annual service
Mower hire purchase	90.00	90.00		90.00	90.00	
Petrol & oil	1,200.00	1,512.88		1512.88	1500.00	
New equipment		663.34		663.34	650.00	
Play areas						
Allenfields	200.00	323.00		323.00	100.00	
Denefields	200.00	223.00		223.00		repairs at Denefields to come from reserve
Staff Costs						
Clerk salary, tax, NI and pension	12,300.00	8,021.25	4,548.81	12570.06	13300.00	
Payroll services	300.00		240.00	240.00	300.00	
Street furniture						
Benches	400.00		400.00	400.00	400.00	Benches for Bullring
Waste bins	300.00	464.90		464.90	1000.00	
Bench restoration & maintenance	600.00	210.00	390.00	600.00	250.00	
Planters	100.00		100.00	100.00	200.00	
Other		88.99		88.99		
Villages						
Villages grass cutting	4,500.00	7,196.00		7196.00	5200.00	
Allenheads Trust	500.00	500.00		500.00	500.00	
Recreation Ground	500.00	500.00		500.00	3000.00	
Planter Management Catton	50.00				50.00	
Plants, trees and shrubs	1,000.00	258.54	700.00	958.54	50.00	
Tree inspection and works	100.00		100.00	100.00	1100.00	
Litter picking	1,200.00	820.00	600.00	1420.00	1540.80	
Village tidying	500.00	1,072.00		1072.00	500.00	
Monuments maintenance	2,000.00				2000.00	Isaacs Well refurbishment
Vehicle activated speed signs	600.00		564.50	564.50	565.00	

2024-25 (current year) Unbudgeted Expenditure

Allotments Maintenance: Fencing and other boundary work required urgent attention, costing £2320. This was funded from the allotments reserve, as the need for new allotments has reduced. The new fences should last for many years.

Grass cutting and fuel: This was a bumper season for grass, resulting in a higher than expected expense for keeping it under control.

Machinery maintenance: the older mower is nearing the end of its operational life, and has needed urgent repairs costing £2000 during the season. A reserve is being accumulated for the purchase of a replacement.

Chapel Maintenance: The building needs some repointing and painting.

Village Tidying: work to improve the Bullring and other areas of Allendale Town cost more than anticipated.

Bus Shelter: the cost is higher than anticipated but we have applied for a grant for part of the cost.

Resurfacing the last part of Allendale Town **Market Square** was £900 more than predicted, due to increases in construction material costs.

2025-26 (next year) Projects and Cost Increases

Recreation Ground: Allendale Village Hall took this over from the parish council many years ago, and the support from the parish has now been reviewed for the first time in 22 years. The council has increased the support to £3000 a year for the next three years, which meets some of the operational costs and ensures the Recreation Ground will remain open.

Chapel Maintenance: The building needs some repointing and painting.

Hearse House: this building in the square needs some repointing.

Grasscutting: calculated as an average of the last two years. The parish council is proposing a regular service schedule for equipment rather than reactive repairs.

The work on **Isaac's Well** is still waiting for grant funding so the parish council contribution is delayed to next year.

The parish council intends to use native plants in meadow and woodland areas to improve habitat and **environment**. This will also reduce grass cutting for part of the season.

Staff costs: with the change of clerk, the parish council has pegged the salary to a scale that is reviewed at a national level, making salary review fairer and easier. This scale has had an uplift this year. There are also changes in Employer's National Insurance from April 2025.

Website and Email conversion: Parish councils are being asked by central government to use .gov.uk internet domains. We have to expect some costs for this change.

Election costs – the PC may have to contribute to election costs in May 2025.

Gravedigging Equipment: new equipment is proposed for the cemetery to improve the service and simplify the maintenance.

Future Reserves

Play Equipment: The parish council directly manages two childrens' play areas and contributes to costs of the Recreation Ground. The Denefields play area is supported from a fund provided by the developer and managed by the parish council. The other play areas may need parish funding when the equipment reaches the end of life.

Mower purchase – the Parish Council owns two aging ride-on mowers and is accumulating a reserve in anticipation of replacing one or both of these when necessary.

The **Headstone Survey** is required every 4 years, at an expected cost of £2000, so a reserve is accumulating to meet this cost.

IT Equipment has a finite life so a reserve is accumulating to meet the cost of replacement.

The reserve for allotments creation has been eliminated, as the demand for allotments in the parish has slowed.

The reserve for a new shed in the cemetery has been used for repairing the wall and for the headstone survey. The need for a new shed is not clear now that plans are in hand to repair the existing storage. No reserve is being maintained for this now.

General Reserve is expected to remain at a level that represents a little more than six months operating costs.