

126-27 BUDGET

Title	End August		FY26-27	VARIANCE	COMMENTS
	FY25-26	Actuals to Date			
Title	Budget		Budget	Budget	
Parish Website Hosting	0.00		0.00	£0.00	Included in IT
Play Equipment Maintenance	1,000.00	80.00	500.00	-£500.00	
Tree Survey	0.00		1,500.00	£1,500.00	Survey required for Ancient Fir Trees
Tree Work	2,000.00	825.00	2,000.00	£0.00	
Defrib	750.00		500.00	-£250.00	
SUB TOTAL	3,750.00	905.00	4,500.00	£750.00	
Title					
EMR - Clerks Gratuity (Pension)					
EMR - Elections	2,500.00		2,500.00	£0.00	
EMR - Budget Contingency					
EMR - Reserves Policy					
EMR - Neighbourhood Plan Update	2,000.00		4,000.00	£2,000.00	
EMR - TRO Application			5,000.00	£5,000.00	
EMR - Playground					
EMR - Cycle Path			100.00	£100.00	
EMR - St Andrews School Road Safety Improvements			1,000.00	£1,000.00	CIL - Based on the installation of a SID socket
EMR - Paved path in Mannings Heath at crossroads			1,500.00	£1,500.00	CIL
EMR - Maintenance & repair for land behind Woodlands Walk			2,000.00	£2,000.00	
EMR - Maintenance & repair for green adjacent to Abinger Cottage - Maplehurst			1,000.00	£1,000.00	
EMR - Maintenance & repair for land off gaqglewood			1,000.00	£1,000.00	
EMR - Streetlight LED Upgrade	7,000.00		0.00	-£7,000.00	
EMR - refreshment Hub	1,500.00		1,500.00	£0.00	CIL
EMR - Fencing repairs to playground st MH	0.00		3,000.00	£3,000.00	CIL
SUB TOTAL	13,000.00	0.00	22,600.00	£9,600.00	
Title					
Grass Cutting	200.00		200.00	£0.00	
Winter Gritting	200.00		200.00	£0.00	
SUB TOTAL	400.00	0.00	400.00	£0.00	
Title					
Chairmans Allowance	250.00	268.00	250.00	£0.00	
Councillors Expenses	400.00		400.00	£0.00	Increased to include travel expenses for councillors
SUB TOTAL	650.00	268.00	650.00	£0.00	
Title					
Nuthurst CC	1,000.00	1,000.00	1,000.00	£0.00	
St Andrews PCC	400.00	400.00	400.00	£0.00	
The Link Magasine	480.00	450.00	480.00	£0.00	
Copsale Hall		30.00	2,000.00	£2,000.00	Based on need for windows, car park repairs and broadband
Other Grants	1,500.00	2,000.00	1,500.00	£0.00	Nuthurst Allotment + Monks Gate Daffodils
SUB TOTAL	3,380.00	3,880.00	5,380.00	£2,000.00	
Title					
Precept					
Bank Interest					
VAT Refund					

Bank reward					
CIL					
SUB TOTAL					
Title					
Locum Clerk	0.00		0.00	£0.00	
SUB TOTAL	0.00		0.00	£0.00	
Title					
Energy	4,600.00	811.01	2,600.00	-£2,000.00	
Streetlight Repairs	2,000.00	765.00	2,000.00	£0.00	
General Maintenance Within the Parish	1,500.00	1,955.00	2,000.00	£500.00	increased based on 2025-26 expenditure
SUB TOTAL	8,100.00	3,531.01	6,600.00	-£1,500.00	
Title					
Postage	400.00		400.00	£0.00	PO Box Number Rental
Telephone Fax Internet	320.00	60.28	320.00	£0.00	
Office Allowance	350.00		350.00	£0.00	
Travel	0.00		250.00	£250.00	
Stationary	200.00		200.00	£0.00	
Photocopy Toner/Ink Supplies	350.00		350.00	£0.00	
Other Equipment and Maintenance Repairs	250.00		250.00	£0.00	
Payroll Administration	150.00	57.38	150.00	£0.00	
Emergency Plan Update	0.00		0.00	£0.00	Expect to complete in 25-26
Software Licenses	1,200.00		1,200.00	£0.00	MS Office. Scribe & Parish Online
IT Support & Web-hosting	1,600.00	181.00	1,600.00	£0.00	website Refresh in 2025-26
GDPR Audit and Data Controller	150.00		150.00	£0.00	
SUB TOTAL	4,970.00	298.66	5,220.00	£250.00	
Title					
Hall Hire	800.00	100.00	800.00	£0.00	Increased in line with actuals to date
Insurance	2,000.00	2,583.75	2,500.00	£500.00	Anticipated 20% rise in insurance costs
Subscriptions	1,150.00	851.27	1,150.00	£0.00	Includes Village Hall A.I.R.
Audit Fees	800.00	140.00	800.00	£0.00	
Legal Fees				£0.00	
Street Lights New				£0.00	Paid from reserves
Budget Contingency	1,014.00	24.45	0.00	-£1,014.00	Contingency set to zero due to reserves position
Training	600.00		600.00	£0.00	
SUB TOTAL	6,364.00	3,699.47	5,850.00	-£514.00	
Title					
Clerks Salary	27,882.00	8,205.13	29,478.49	£1,596.49	Base on 21hrs/week and April 2025 pay scales with 3% inflation for
Clerks Pension	1,992.00	628.32	2,041.60	£49.60	8% of salary, as per contract
SUB TOTAL	29,874.00	8,833.45	31,520.09	£1,646.09	
	70,488.00		82,720.09	£12,232.09	
	57,488.00	21,415.59	60,120.09	£2,632.09	4.6%
Title					
CIL - Unallocated Funds			75,096.22		After Four Potential projects assumed to be from CIL funds in 26-
Unallocated General Reserve (Expected at Year End)			82,338.96		Assuming all 25-26 Precent spent by year end.
SUB TOTAL	0.00	0.00	157,435.18	£0.00	