

BUDGET 2025-2026

Dummer Parish Council

Expense		Predicted 2024-2025		FY 2024/2025 Budget		FY 2024/2025 Variance to Actuals		FY 2025/2026	
Net Salaries and Allowances	£	7,855.00	£	5,150.00		(2,705.00)	£	8,000.00	
Clerks Expenses	£	-	£	-		23.00	£	30.00	
Chairmans Allowance	£	-	£	-		-	£	-	
Hall Hire	£	30.00	£	-		(30.00)	£	-	
Adminstration	£	640.00	£	500.00		(140.00)	£	850.00	
Audit Comission (Audit Fees)	£	770.00	£	670.00		(100.00)	£	800.00	
Insurance	£	490.00	£	550.00		60.00	£	550.00	
Subscriptions	£	770.00	£	550.00		(200.09)	£	850.00	
Playground Inspection	£	750.00	£	750.00		-	£	750.00	
Grants and Donations	£	525.00	£	525.00		-	£	525.00	
Repairs and Maintenance	£	6,500.00	£	4,500.00		(2,000.00)	£	6,500.00	
Communications	£	560.00	£	420.00		(140.00)	£	615.00	
Section 137 Payment	£	-	£	500.00		500.00	£	-	
Training	£	170.00	£	-		(170.00)	£	700.00	
Miscellaneous	£	-	£	-		-	£	-	
Projects	£	-	£	-		-	£	-	
Tree Work	£	195.00	£	50.00		(145.00)	£	50.00	
Total Budget Expenditure	£	19,255.00	£	14,165.00		(5,047.09)	£	20,220.00	

INCOME BUDGET 2025-2026

Dummer Parish Council

Receipts		FY 2024/2025 Actuals YTD		FY 2024/2025 Budget	FY 2024/2025 Variance		FY 2025/2026
Precept	£	20,000.00	£	20,000.00	£	-	£ 20,000.00
Other	£	1,525.00	£	1,525.00	£	-	£ 1,525.00
Bank Interest	£	1,593.00	£	500.00	£	1,093.00	£ 2,000.00
Total Budget Income	£	23,118.00	£	22,025.00	£	1,093.00	£ 23,525.00