

HORDLEY PARISH COUNCIL - BUDGET 2025-26

| RECEIPTS | Budget 2024/25 | Budget 2025/26 |
|-----------------------|-------------------|-------------------|
| Precept | 5,047.00 | 5,515.00 |
| VAT Refund | 18.70 | 24.00 |
| CIL N Fund | - | - |
| Other | - | - |
| Total receipts | 5,065.70 | 5,539.00 |

| PAYMENTS | Budget 2024/25 | Budget 2025/26 |
|----------------------------|-------------------|-------------------|
| Admin/running costs | | |
| Office Consumables | 30.00 | 35.00 |
| Office Equipment | - | - |
| IT | 93.50 | 120.00 |
| Home Work Allowance | 63.84 | 63.84 |
| Insurance | 260.00 | 246.00 |
| Room Hire | 150.00 | 150.00 |
| Audit | 80.00 | 80.00 |
| Training | 100.00 | 100.00 |
| Affiliation | 270.00 | 180.00 |
| Data Protection | 35.00 | 35.00 |
| Clerks' Mileage | 85.00 | 90.00 |
| Members' Expenses | - | - |
| Elections | - | 125.00 |
| Bank fee | - | 72.00 |
| | 1,167.34 | 1,296.84 |
| Staff costs | | |
| Salary | 3,695.00 | 3,710.00 |
| PAYE Inc tax/NICs | - | 399.00 |
| | 3,695.00 | 4,109.00 |

| | | |
|----------------------------------|---|---|
| Parish projects/community | | |
| Parish Grants | - | - |
| Other projects | - | - |
| | - | - |

| | | |
|-----------------------|-----------------|-----------------|
| Other | | |
| VAT | 18.70 | 24.00 |
| Miscellaneous | - | - |
| | 18.70 | 24.00 |
| Total payments | 4,881.04 | 5,429.84 |

| | | |
|---------------------------------------|--------|--------|
| Payments to earmarked reserves | | |
| Election cost reserve | 25.00 | 25.00 |
| Defib maintenance fund | 60.00 | 60.00 |
| Grants fund | 100.00 | 100.00 |
| Office equipment | - | - |
| | 185.00 | 185.00 |

| | | |
|--|-----------------|-----------------|
| Total payments incl to earmarked reserves | 5,066.04 | 5,614.84 |
|--|-----------------|-----------------|