

Stoughton Parish Council Budget 2025-2026

Expenditure

Category	2023/2024 Budget	2023/2024 Actual Spend Against Budget	2024/2025 Budget	2024/2025 Estimate to Year End	2025/2026 Budget	Reason for Suggested Increase or Decrease
Clerks Salary & Expenses	£ 3,293.00	£ 3,451.95	£ 3,550.00	£ 3,673.68		
Clerks Salary				£ 3,404.88	£ 3,600.00	The salary and expenses have been broken down as this is a better way to audit them.
Clerks Expenses				£ 397.68	£ 450.00	The salary has been increased for the NALC annual cost of living increase
<b>Administration</b>						
Audit Fee	£ 180.00	£ 180.00	£ 300.00	£ 200.00	£ 250.00	
LRALC & NALC Membership	£ 200.00	£ 216.59	£ 230.00	£ 323.34	£ 350.00	
Insurance	£ 500.00	£ 528.08	£ 550.00	£ 627.32	£ 650.00	
GDPR	£ 45.00	£ 40.00	£ 45.00	£ 40.00	£ 45.00	
Payroll Provider Subscription	£ 140.00	£ 120.00	£ 140.00	£ 120.00	£ 140.00	
Training	£ 140.00	£ 120.00	£ 140.00	£ 35.00	£ 140.00	We could reduce this?
Election Expenses	£ 120.00		£ 100.00	£ -	£ 100.00	
Village Hall Hire	£ 60.00	£ 98.00	£ 100.00	£ 98.00	£ 100.00	
General Expenses i.e. stamps etc.	£ 160.00	£ 154.10	£ 170.00	£ 664.98	£ 200.00	
Website Hosting	£ 385.00	£ 372.00	£ 385.00	£ 372.00	£ 400.00	
Office Equipment	£ 100.00		£ 100.00	£ 59.99	£ 100.00	
<b>Village Assets</b>						
Play Area Inspection	£ 90.00	£ 114.00	£ 120.00	£ 228.00	£ 250.00	
Play Area Maintenance	£ 300.00	£ 269.67	£ 300.00	£ 115.20	£ 300.00	
Defibrillator	£ 100.00		£ 100.00	£ 20.00	£ 100.00	
<b>Community Garden</b>						
Community Garden Maintenance	£ -	£ 195.70		£ 24.98		
Community Garden Utilities	N/A	£ 135.85		£ 119.30		
<b>Grounds Maintenance and Bins</b>						
HDC Grass Cutting and Bins	£ 1,552.00	£ 1,300.00	£ 1,552.00	£ 572.45	£ 1,500.00	
Grass Cutting (M&BG)	£ 2,646.00	£ 2,645.95	£ 2,646.00	£ 2,645.88	£ 2,646.00	
<b>General</b>						
General Village Maintenance	£ 500.00	£ 833.00	£ 500.00	£ 485.00	£ 500.00	
Stoughton Village Flyer	£ 283.00	£ 264.30	£ 283.00	£ 204.00	£ 300.00	
<b>Total</b>	<b>£ 10,794.00</b>	<b>£ 11,039.19</b>	<b>£ 11,311.00</b>	<b>£ 14,431.68</b>	<b>£ 12,121.00</b>	

Income

Category	2023/2024 Income	2023/2024 Actual Income	2024/2025 Income	2024/2025 Predicted Total Income	2024/2025 Income	Reason for Suggested Increase or Decrease
Precept	£ 10,794.00	£ 10,794.00	£ 11,311.00	£ 11,311.00		
Community Garden Rent	£ 350.00	£ 350.00	£ 350.00	£ 350.00	£ -	We should not include this in our income as it is not ours to spend
VAT Refund	£ 860.00	£ 888.91	£ 880.00	£ 742.49	£ 900.00	
Grants						
Other						
<b>Total</b>	<b>£ 12,004.00</b>	<b>£ 12,032.91</b>	<b>£ 12,541.00</b>	<b>£ 12,403.49</b>	<b>£ 900.00</b>	