

Budget 2025/26

| | Actual | Actual 9M | Predicted | Budget | Budget |
|---------------------|-----------------|------------------|------------------|----------------|----------------|
| | 2023/24 | 2024/25 | 2024/25 | 2024/25 | 2025/26 |
| INCOME | £ | £ | £ | £ | £ |
| Precept | 13450.00 | 14350.00 | 14350 | 14350 | 14350 |
| Other income | 91.50 | 0.00 | 0 | 0 | 0 |
| Cricket Club | 2297.00 | 2163.00 | 2163 | 2300 | 2250 |
| Football Club | 970.50 | 180.00 | 600 | 600 | 600 |
| School field hire | 600.00 | 300.00 | 300 | 300 | 300 |
| Individual hire | 174.00 | 0.00 | 100 | 150 | 100 |
| Firework Takings | 1800.90 | 2503.00 | 2503 | 1400 | 1800 |
| VAT recovered | 686.62 | 890.94 | 890 | 0 | 0 |
| Total Income | 20070.52 | 20386.94 | 20906 | 19100 | 19400 |

| | | | | | |
|---------------------------------|-----------------|-----------------|--------------|--------------|--------------|
| Expenditure | £ | £ | £ | £ | £ |
| Pavilion | | | | | |
| Materials | 747.23 | 669.38 | 750 | 750 | 500 |
| Oil | 743.19 | 606.48 | 607 | 900 | 650 |
| Electric | 1226.32 | 1289.36 | 1800 | 1500 | 1500 |
| Water | 270.90 | 127.42 | 300 | 550 | 350 |
| Refurbishment of assets | 969.00 | 2040.35 | 2200 | 1200 | 1900 |
| Fire safety | 211.20 | 152.40 | 200 | 250 | 250 |
| Boiler service/repairs | 110.00 | 265.97 | 350 | 350 | 350 |
| Tree and ground work | 2112.00 | 252.00 | 1300 | 1300 | 300 |
| Legal fees | 159.00 | 0.00 | 200 | 0 | 200 |
| Events / Misc | 576.90 | 0.00 | 0 | 0 | 0 |
| Fireworks Display Costs | 1025.00 | 825.00 | 1100 | 1100 | 1100 |
| Administration | | | | | |
| Salaries | 7710.22 | 5858.69 | 7910 | 7950 | 8700 |
| Clerks Expenses | 240.96 | 251.92 | 300 | 280 | 350 |
| Subscriptions & Audit | 1337.82 | 788.59 | 1000 | 1300 | 1050 |
| Insurance | 917.18 | 912.27 | 913 | 1000 | 1000 |
| Training | 208.80 | 265.20 | 300 | 200 | 400 |
| Mileage | 0.00 | 0.00 | 50 | 50 | 50 |
| Election Expenses | 0.00 | 0.00 | 200 | 200 | 200 |
| Local Government Reorganisation | 0.00 | 0.00 | 100 | 100 | 100 |
| Bank Charges | 96.00 | 72.00 | 100 | 120 | 100 |
| Donations | 300.00 | 0.00 | 0 | 0 | 0 |
| Website | | | | | 350 |
| Total Expenditure | 18961.72 | 14377.03 | 19680 | 19100 | 19400 |