

Ashwellthorpe & Fundenhall Parish Council Budget 2025-26

| Expenditure Head | Year 1/2 | Year 1/2 | Year 2/3 | Year 3/4 | Year 4/5 | | | Year 5/6 | |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|------------------------------|-----------------------|-------------------|
| | Budget 2019-20 | Budget 2021-22 | Budget 2022-23 | Budget 2023-24 | Budget 2024-25 | Actual Spend to November 2024 | Additional Spend to Year End | Estimated to Year End | |
| | £ | £ | £ | £ | £ | £ | £ | £ | |
| EMPLOYEES | | | | | | | | | |
| Salaries and related costs | £3,250.00 | 3,400.00 | 3,900.00 | 4,900.00 | 6,000.00 | 4157.31 | 1543.65 | 5700.96 | 5000.00 |
| Staff Training | £350.00 | 300.00 | 50.00 | 150.00 | 250.00 | | 0 | 0 | 150.00 |
| Staff expenses and subscriptions | £100.00 | 50.00 | 50.00 | 50.00 | 250.00 | 135 | 0 | 135 | 100.00 |
| Total for employees | £3,700.00 | 3,750.00 | 4,000.00 | 5,100.00 | 6,500.00 | 4,292.31 | 1,543.65 | 5,835.96 | 5250.00 |
| OFFICE SERVICES | | | | | | | | | |
| Stationery | £100.00 | 100.00 | 50.00 | 100.00 | 200.00 | 104.81 | 50 | 154.81 | 150.00 |
| Postage | £70.00 | 70.00 | 50.00 | 50.00 | | 10.8 | 10.8 | 21.6 | 50.00 |
| Software support | £50.00 | 50.00 | 50.00 | 50.00 | | | 100 | 100 | 100.00 |
| Total Office Services | £220.00 | 220.00 | 150.00 | 200.00 | 200.00 | 115.61 | 160.80 | 276.41 | 300.00 |
| Communications | | | | | | | | | |
| Printing of Village Magazine | £1,250.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | | |
| Mobile Dongle | | | | 450.00 | | | | | |
| Website Host/Licence/Support | | | | | | | | 150 | 200.00 |
| Total Communications | | 1,000.00 | 1,000.00 | 1,450.00 | 1,000.00 | 0.00 | 0.00 | 150.00 | 200.00 |
| Members | | | | | | | | | |
| Members Expenses | | | | | 0.00 | | | | |
| Hire of venue | £200.00 | 200.00 | 200.00 | 500.00 | 300.00 | | | 223.90 | 300.00 |
| Members Training | £200.00 | 200.00 | 200.00 | 200.00 | | 212.00 | | 212.00 | 200.00 |
| Total Members | £400.00 | 400.00 | 400.00 | 700.00 | 300.00 | 212.00 | 0.00 | 435.90 | 500.00 |
| Professional Services | | | | | | | | | |
| Legal & Professional Fees | | 750.00 | 500.00 | 500.00 | | | | | 300.00 |
| Audit Fees | £300.00 | 500.00 | 500.00 | 500.00 | 400.00 | 120 | 250 | 370 | 400.00 |
| Insurance | £650.00 | 1,300.00 | 1,500.00 | 1,000.00 | 750.00 | 570.58 | 0 | 570.58 | 750.00 |
| Internet for parish office | £250.00 | 300.00 | 250.00 | 450.00 | 450.00 | 311.08 | 0 | 311.08 | 0.00 |
| Total Professional Services | £1,200.00 | 2,850.00 | 2,750.00 | 2,450.00 | 1,600.00 | 1,001.66 | 250.00 | 1,251.66 | 1450.00 |
| Subscriptions | | | | | | | | | |
| NALC and NPTS | £350.00 | 300.00 | 300.00 | 330.00 | 500.00 | | 106 | 106.00 | 150.00 |
| ICO | | | | | | | | | 40.00 |
| Subscriptions other | £100.00 | 100.00 | 50.00 | 35.00 | 35.00 | | 35 | 35 | 50.00 |
| Total Subscriptions | £450.00 | 400.00 | 350.00 | 365.00 | 535.00 | 0.00 | 141.00 | 141.00 | 240.00 |
| Grants and Donations | | | | | | | | | |
| Grants s137 (7037 651x10.81)2024/25 | £600.00 | | | 75.00 | 50.00 | 44.48 | 0 | 44.48 | 600.00 |
| Grants other | £500.00 | | | | | | | | |
| Total Grants and Donations | £1,100.00 | 0.00 | 0.00 | 75.00 | 50.00 | 44.48 | 0.00 | 44.48 | 600.00 |
| Village Maintenance | | | | | | | | | |
| Street Lighting - repairs/maintenance | £600.00 | 1,000.00 | 1,000.00 | 1,000.00 | 500.00 | 160.82 | 104.96 | 265.78 | 500.00 |
| Street Lighting - electricity | £350.00 | 450.00 | 550.00 | 1,000.00 | 500.00 | 395.24 | 244 | 639.24 | 700.00 |
| Highways & Road Safety | £0.00 | | | | | | | | |
| Street Furniture purchase | £0.00 | 500.00 | 1,000.00 | | 1,400.00 | 260 | 400 | 660 | 700.00 |
| Street Furniture maintenance | £300.00 | 500.00 | 250.00 | 250.00 | 250.00 | 43.17 | 50 | 93.17 | 250.00 |
| Dog Waste Bin Emptying Service | £700.00 | 800.00 | 800.00 | 1,000.00 | 1,000.00 | 1134 | 0 | 1134 | 1200.00 |
| Gritting Roads | £0.00 | | | | | | | | |
| Grass cutting | | | | | 1,000.00 | 2847.5 | 1430 | 4277.5 | 4500.00 |
| Footpath Maintenance | £1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,000.00 | 394.63 | 394.63 | 789.26 | 1000.00 |
| Total Village Maintenance | £3,450.00 | 4,750.00 | 5,100.00 | 4,750.00 | 5,650.00 | 5,235.36 | 2,623.59 | 7,858.95 | 8,850.00 |
| Village Services | | | | | | | | | |
| Churchyard maintenance | £500.00 | | | | | | | | |
| Churchyard maintenance | £0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500 | 0 | 500 | |
| Dog Waste Bin - Purchase | £500.00 | | 200.00 | | | | | | |
| Defibrillator maintenance | | 500.00 | 300.00 | 400.00 | | | | | 400.00 |
| Total Village Services | £1,000.00 | 1,200.00 | 1,000.00 | 900.00 | 500.00 | 500.00 | 0.00 | 500.00 | 400.00 |
| Other/contingency | | | | | | | | | |
| D Day Event | | | | | | 97 | | | |
| Other/contingency | | | | | | 428.1 | | | 1000 |
| Coronation | | | | 200.00 | | | | | |
| Total Other | | | | 200.00 | | 525.10 | | | 1,000.00 |
| TOTALS | £11,520.00 | £14,570.00 | £14,750.00 | £16,190.00 | £16,335.00 | £11,926.52 | £4,719.04 | £16,494.36 | £18,790.00 |