

Budget 2025-2026

Budgeted expenditure for 2025/26 is as follows:

	2022/2023	2023/2024	2024/2025	2025/2026	% change
Budget:					
Staff cost	127.7	138.3	156.6	171.3	9%
Insurance	7.2	8.3	8.7	8.5	-3%
General administration	14.9	13.9	15.1	15.4	2%
Grounds maintenannce	30.5	31.9	30.9	30.4	-2%
Village Hall running cost	21.6	26.3	27.1	29.9	9%
Pavilion running cost	21.1	24.8	25.8	19.8	-30%
Allotment running cost	0.0	0.7	5.2	2.0	-161%
Grants to local associations	10.1	10.3	14.5	16.6	13%
Pavilion loan servicing	27.5	27.5	27.5	27.5	0%
Capital projects and provisions	0.0	10.0	20.0	17.0	-18%
	260.6	292.0	331.3	338.4	2%
Funded by:					
Precept	237.4	254.1	263.6	270.6	3%
Interest and other receipts	0.0	0.0	20.0	22.8	12%
Rental incomes	23.2	37.9	43.8	45.0	3%
Transfer to/from reserves	0.0	0.0	3.9	0.0	
	260.6	292.0	331.3	338.4	