

BUDGET FOR PRECEPT 2025-26

Cost Centre	2024-25	2025-26	£ Increase/ Decrease	Explanation of Variance
Staffing Costs (Salary, Tax, NI & Pension)	£ 9,752	£ 11,500	£ 1,748	The salary figure was underbudgeted in 2024-2025. Additionally, there was a generous pay increase negotiated by the unions.
WFH Allowance	£ 480	£ 480	£ -	
Clerk's Mileage	£ 160	£ 160	£ -	
Grass Cutting	£ 4,200	£ 3,600	-£ 600	The grass cutting contract was put out to tender this year and the contract was awarded to a contractor offering a very competitive price.
General Maintenance /amenities	£ 950	£ 950	£ -	
Annual Inspection	£ 300	£ 300	£ -	
Northumbrian Water Rent	£ 180	£ 185	£ 5	
Hall Hire (incl meeting costs)	£ 600	£ 600	£ -	
Insurance	£ 1,300	£ 1,350	£ 50	
Audit	£ 490	£ 500	£ 10	
Telephone	£ 141	£ 168	£ 27	Although the increase is only £27, this represents a large %age increase. O2 had increased their charges throughout the course of the year and 2024-2025 was underestimated.
Affiliation Fees	£ 425	£ 425	£ -	
Training	£ 300	£ 300	£ -	
Cllrs Expenses	£ 50	£ 57	£ 7	Cllr Expenses have increased as a Councillor has requested agendas are posted in hard copy format as they do not use email. In general, there has been an increase in supporting paperwork to accompany the agendas which has increased postal charges.
Administration	£ 1,200	£ 500	-£ 700	This had been overestimated in 2024-2025 and therefore adjusted in 2025-2026.
Local Government Accreditation	£ 130	£ 10	-£ 120	This decrease is due to the fact that the accreditation has been applied for in 2024-2025. Therefore no budget, except this contingency is not required.
Chairman's Allowance	£ 100	£ 100	£ -	
Professional Fees	£ 500	£ 500	£ -	
Bank Charges	£ 74	£ 74	£ -	
Fixtures & Fittings	£ -	£ 300	£ 300	
Newsletters (including adhoc deliveries)	£ 1,860	£ 1,955	£ 95	
Payroll	£ 320	£ 340	£ 20	
IT / Website Hosting	£ 800	£ 1,083	£ 283	
Election	£ -	£ 100	£ 100	
Security	£ 2,100	£ 5,694	£ 3,594	Additional patrols were deemed necessary in 2024-2025 and therefore it was thought prudent to increase the budget in 2025-2026.
Unplanned / Emergency Works	£ -	£ 50	£ 50	
Children's Play Equipment	£ 2,000	£ 100	-£ 1,900	
Events (eg Xmas / D-Day etc)	£ 400	£ 50	-£ 350	
Community Grant Fund	£ -	£ 50	£ 50	
Defibs	£ -	£ 750	£ 750	
Community Improvements - Incl, CCTV, Digital Noticeboards, Defibs (moved 2025)	£ 2,000	£ 50	-£ 1,950	
Election	£ 400	£ 100	-£ 300	
Reserves	£ -	£ -	£ -	
	£ 31,212	£ 32,382	£ 1,170	

Band D Increase: **1.03%**
 Actual Rise: **3.75%**
 Actual Insrease £: **£ 1,170.00**
 Rise of Council Tax Base: **2.69%**
 Annual Council Tax Increase for a Band D property **£ 2.06**