

Budget 2026-2027

| Expenditure | 25/26 | Agreed PC Dec 24 | Actual spend 25/26 | Agreed Nov PC |
|--------------------------------|---------------|---------------------|-----------------------|------------------|
| Audit Fees | 550 | 550 | 552 | 600 |
| Claudes Garden | 600 | 600 | 790 | 10,000 |
| Recreation Field | 1000 | 1750 | 1,390 | |
| Dog Exercise Area | 1000 | 1000 | 1,105 | |
| Footpaths | 950 | 950 | 2,860 | |
| Extra Hedges & Trees | 500 | 500 | 2,300 | |
| Clerks Expenses | 400 | 400 | 400 | 400 |
| Clerks Salary | 6,000 | 7000 | 8,200 | 9,800 |
| Grants to Organisations | 1000 | 2000 | 1,738 | 2,500 |
| Rec & Manor Hall | 1500 | 1800 | 600 | 600 |
| Hire of Hall | 300 | 300 | 259 | 300 |
| Insurance | 1,800 | 1800 | 1,684 | 2,000 |
| Legal Fees | 2000 | 2000 | 47 | 2,000 |
| Street Furniture/Maintenance | 800 | 800 | 1,700 | 1,000 |
| Play Areas Inspection | 550 | 750 | 234 | 500 |
| Play Equipment Repairs | 2,000 | 2000 | 779 | 2,000 |
| Section 137 | 100 | 100 | 0 | 0 |
| Signs | 0 | 500 | 123 | 200 |
| Subscriptions | 450 | 450 | 365 | 400 |
| Toilet Cleaning | 1,500 | 1500 | 1,940 | 2,000 |
| Toilet Cleaning Materials | 200 | 200 | 260 | 260 |
| Toilet Repairs, inc refurb | 300 | 300 | 70 | 300 |
| Toilet Water & Electric | 1,500 | 1500 | 977 | 1,200 |
| Training & Member Expenses | 300 | 300 | 0 | 1,200 |
| Website & IT | 200 | 200 | 189 | 300 |
| Mobile Phone | 160 | 160 | 96 | 150 |
| Festive Lights | 500 | 500 | 0 | 100 |
| Community Survey | 2610 | 2610 | 0 | 0 |
| Recruitment | 0 | 0 | 0 | 0 |
| Seats | 0 | 0 | 0 | 0 |
| Car Park Resurfacing | 0 | 0 | 0 | 0 |
| Car Park/Toilet Business Rates | 0 | 0 | 0 | 0 |
| Total | 28,770 | 32520 | 28658 | 37810 |

| Ringfenced Reserves | 2025-2026 | 2026-2027 | | |
|---------------------------------|----------------|---------------|--|--|
| Election Reserve | £3,000 | 4,000 | | |
| Refurbishment of Public Toilets | £10,000 | 15,000 | | |
| Environmental Improvements | £5,000 | 5,000 | | |
| Play Area Enhancement/Repairs | £5,000 | 5,000 | | |
| Minimum Reserve | £5,000 | 5,000 | | |
| Speedwatch Grant | 4,000 | 4,000 | | |
| P3 Grant | 750 | 1620 | | |
| Total | £32,750 | 39,620 | | |