

WEST FELTON PARISH COUNCIL - BUDGET 2025-26

RECEIPTS	Budget	Budget
	2024-25	2025-26
Precept	17,735.00	22,119.00
VAT Refund	11,643.00	6,813.00
Burial Ground	500.00	700.00
Interest	1,550.00	1,240.00
Other	14.26	14.26
CIL N Fund/s106	-	-
Grants/other	-	-
Total receipts	31,442.26	30,886.26

PAYMENTS

Admin/running costs

Office Consumables	50.00	65.00
Office Equipment	20.00	20.00
Home Work Allowance	164.16	164.16
Insurance	1,850.00	1,890.00
Room Hire	-	25.00
Audit	360.00	465.00
Training	200.00	100.00
Affiliation	860.00	921.00
Data Protection	35.00	35.00
Website/IT	250.00	250.00
Payroll	120.00	120.00
Members' Expenses	20.00	10.00
Clerk's Mileage	180.00	200.00
Elections	-	2,884.00
Bank fees	72.00	72.00
	4,181.16	7,221.16

Staff costs

Salary (gross)	9,960.00	10,520.00
Employer NICs	-	828.00
Pension	-	128.40
	9,960.00	11,476.40

Parish Grounds/Assets

Grounds maint. Contract	3,550.00	3,550.00
Other grounds maint	900.00	1,200.00
Play Equipment	25,931.00	600.00
Playing field rent	200.00	200.00
Inspections	300.00	280.00
Bus Shelters	480.00	480.00
Bins	-	-
Streetlights	1,200.00	1,600.00
Defibrillators	-	-
	32,561.00	7,910.00

Parish projects/community

Parish Grants	875.00	350.00
Annual Parish Meeting	-	-
Other*	26,186.00	26,686.00
	27,061.00	27,036.00

Other

VAT	11,643.00	6,813.00
Miscellaneous	-	-
	11,643.00	6,813.00

Total payments 85,406.16 60,456.56

Payments to earmarked reserves

Election cost reserve	-	-
Asset replacement	500.00	-
	500.00	-

Total payments incl to earmarked reserves 85,906.16 60,456.56

Notes

*Other: speed mitigation measures (£19,140), Avenue LED (£6,046), conservation signs (£1,500)

Payments from earmarked reserves: £27,969.74

Payments from excess general reserves: £1,601