

# Precept Calculations for 2025-2026 DRAFT

| Item                           | 2024/2025                | 2024/2025                |                         | 2025/2026                |          |
|--------------------------------|--------------------------|--------------------------|-------------------------|--------------------------|----------|
| Expenditure                    | Budget                   | Year to date             | Variance                | Budget                   | Comments |
|                                |                          | 31/10/2024               |                         |                          |          |
| Clerks salary & expenses       | £4,023.00                | £2,528.00                | £1,495.00               | £4,300.00                |          |
| Clerks Mileage                 | £150.00                  | £216.45                  | -£66.45                 | £150.00                  |          |
| Working from home              | £120.00                  | £80.00                   | £40.00                  | £120.00                  |          |
| Stamps                         | £30.00                   | £0.00                    | £30.00                  | £30.00                   |          |
| Stationery                     | £50.00                   | £1.41                    | £48.59                  | £50.00                   |          |
| Printing                       | £140.00                  | £80.28                   | £59.72                  | £145.00                  |          |
| Insurance                      | £400.00                  | £374.96                  | £25.04                  | £400.00                  |          |
| Venue Hire                     | £150.00                  | £273.00                  | -£123.00                | £150.00                  |          |
| Subscriptions                  | £200.00                  | £163.96                  | £36.04                  | £250.00                  |          |
| ICO                            | £40.00                   | £0.00                    | £40.00                  | £40.00                   |          |
| Training                       | £200.00                  | £0.00                    | £200.00                 | £100.00                  |          |
| CLlr expenses                  | £60.00                   | £42.30                   | £17.70                  | £60.00                   |          |
| Grass cutting                  | £3,245.00                | £2,539.48                | £705.52                 | £3,600.00                |          |
| Playing field inspections      | £312.00                  | £168.00                  | £144.00                 | £312.00                  |          |
| RoSPA Inspections              | £120.00                  | £0.00                    | £120.00                 | £120.00                  |          |
| Dog bin emptying               | £700.00                  | £675.00                  | £25.00                  | £700.00                  |          |
| Grounds, repairs & maintenance | £1,500.00                | £2,755.69                | -£1,255.69              | £1,500.00                |          |
| Assets                         | £300.00                  | £347.50                  | -£47.50                 | £300.00                  |          |
| War Memorial                   | £0.00                    | £0.00                    | £0.00                   | £0.00                    |          |
| Donations s137                 | £40.00                   | £35.00                   | £5.00                   | £70.00                   |          |
| Audit fees                     | £250.00                  | £0.00                    | £250.00                 | £250.00                  |          |
| IT & compliance                | £0.00                    | £362.62                  | -£362.62                | £120.00                  |          |
|                                | <b><u>£12,030.00</u></b> | <b><u>£10,643.65</u></b> | <b><u>£1,386.35</u></b> | <b><u>£12,767.00</u></b> |          |
| <b><u>TOTALS</u></b>           |                          |                          |                         |                          |          |
| <b><u>VAT</u></b>              |                          | 258.57                   |                         | £12,030.00               |          |
|                                |                          |                          |                         | -£737.00                 |          |