

**Badgworth Parish Council**  
**Draft Budget 2025/26**

	2023/2024	2024/25	2024/25	2025/26
	Outcome	Budget	Predicted	Budget
<b>Recreation</b>				
Rent - Badgworth Rec. Area	£0.00	£25.00	£50.00	£25.00
Lower Axe Drainage Board (Open Space)	£4.86	£4.88	£4.85	£4.87
Memorial Field/ Jubilee Field	£22.80	£150.00	£438.22	£150.00
Grass Cutting	£1,188.00	£1,200.00	£1,200.00	£1,500.00
Hedge Cutting	£115.20	£220.00	£420.00	£420.00
<b>Total</b>	<b>£1,330.86</b>	<b>£1,599.88</b>	<b>£2,113.07</b>	<b>£2,099.87</b>
<b>Administration</b>				
Internet protection	£62.99	£60.00	£1.95	£60.00
Clerks Salary & Mileage	£7,441.08	£7,000.00	£7,000.00	£7,350.00
Clerks Expenses & mileage	£385.78	£500.00	£300.00	£500.00
Payroll Charges	£346.79	£120.00	£130.50	£155.40
SALC affiliation fee	£148.01	£155.00	£154.40	£160.00
SLCC subscription	£93.50	£100.00	£94.00	£95.00
CPRE membership	£36.00	£36.00	£36.00	£36.00
Room Hire	£0.00	£185.00	£500.00	£300.00
Insurance	£264.00	£275.00	£300.00	£325.00
Audit	£20.00	£25.00	£20.00	£30.00
Website Payment	£0.00	£78.00	£78.00	£85.00
Phone	£158.30	£190.00	£190.00	£190.00
Data Protection Registration	£35.00	£35.00	£35.00	£35.00
Office 365	£59.99	£70.00	£59.99	£70.00
<b>Total</b>	<b>£9,051.44</b>	<b>£8,829.00</b>	<b>£8,899.84</b>	<b>£9,391.40</b>
<b>Other Payments</b>				
Training	£25.00	£100.00	£100.00	£100.00
Admin/stationary	£0.00	£15.32	£50.00	£50.00
Laser Toner	£95.50	£111.10	£88.17	£110.00
defibrillators - replacement and spares	£1,290.00	£140.00	£140.00	£150.00
Election Costs	£0.00	£0.00	£0.00	£0.00
Noticeboard	£0.00	£0.00	£0.00	£0.00
Scanner/computer/printer	£0.00	£300.00	£289.99	£300.00
dog bin inc emptying	£0.00		£385.66	£275.00
Village Design Document	£0.00	£500.00	£0.00	£500.00
Award	£308.34	£0.00	£0.00	£0.00
<b>Total</b>	<b>£1,718.84</b>	<b>£1,166.42</b>	<b>£1,053.82</b>	<b>£1,485.00</b>
<b>Grants</b>				
Contact Magazine	£50.00	£50.00	£50.00	£50.00
Floating	£0.00	£100.00	£100.00	£100.00
Biddisham Church	£100.00	£100.00	£100.00	£100.00
<b>Total</b>	<b>£150.00</b>	<b>£250.00</b>	<b>£250.00</b>	<b>£250.00</b>

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<b>Earmarked Reserves</b>	<b>23 24 spend</b>	<b>24 25 open</b>	<b>24 25 spend</b>	<b>25 26</b>
Computer/printer/scanner (Save £50 p.a.)	£0.00	£331.78	£289.99	£91.79
Special Events	£0.00	£0.00	£0.00	£0.00
Noticeboards maintenance (retain £50)	£0.00	£50.00	£0.00	£50.00
Field/open space maintenance (retain £1000)	£0.00	£1,000.00	£0.00	£1,000.00
Mid term election (retain £1800)	£0.00	£1,800.00	£0.00	£1,800.00
Defibrillator consumables (retain £200 p.a.)	£0.00	£200.00	£0.00	£200.00
Unexpected Costs (retain £500)	£175.00	£500.00	£0.00	£500.00
Defibrillator Cabinet (Save £200 p.a.)	£0.00	£449.20	£0.00	£649.20
Highways (Save £250 p.a.)	£0.00	£500.00	£0.00	£750.00
	<b>£175.00</b>	<b>£4,830.98</b>	<b>£289.99</b>	<b>£5,040.99</b>

<b>Total Expenditure</b>	<b>£12,251.14</b>	<b>£11,845.30</b>	<b>£12,316.73</b>	<b>£13,226.27</b>
<b>Earmarked Reserves</b>	<b>£4,080.98</b>	<b>£4,830.98</b>	<b>£4,830.98</b>	<b>£5,040.99</b>
<b>Grand Total</b>	<b>£16,332.12</b>	<b>£16,676.28</b>	<b>£17,147.71</b>	<b>£18,267.26</b>

<b>Income</b>	<b>23 24</b>	<b>24 25 Budget</b>	<b>24 25 pred.</b>	<b>25 26 budget</b>
Precept	£9,500.00	£14,386.00	£14,386.00	£13,910.00
VAT Repayments	£807.92	£500.00	£573.10	£375.00
Grants/Donations	£200.00	£0.00	£334.73	£200.00
Hire of field	£0.00	£0.00	£0.00	£0.00
CIL Funds		£0.00	£505.50	£0.00
Bank Interest		£0.00	£45.00	£60.00
<b>Total</b>	<b>£10,507.92</b>	<b>£14,886.00</b>	<b>£15,844.33</b>	<b>£14,545.00</b>

Opening balance 24/25	£6,944.65	Actual
Income 24/25	£15,844.33	Projected
Projected expenditure 24/25	£12,316.73	Projected
Projected Opening balance 25/26	<b>£10,472.25</b>	Projected

**Precept Calculation**

Projected Opening Balance	£10,472.25	
Plus: Projected other income (VAT)	£575.00	
Less : Projected Earmarked Reserves	£5,040.99	
Less: Projected Expenditure	£13,226.27	
Less: Closing Working Balance	£6,613.00	6 months operating costs
<b>Precept (the deficit)</b>	<b>-£13,833.01</b>	Option A

*Option B*

*Earmarking £550 towards the village gateways/managing speeds on the A38: Precept £14383*