

ASHWELL PARISH COUNCIL						
BUDGET --- 1 APRIL 2026 TO 31 MARCH 2027						
DRAFT						
	2024/2025	2024/2025	2025/2026	2026/2027		
	Actual	Budget	Budget	Budget		
	£	£	£	£		
INCOME						
Precept	112,054.00	112,054.00	114,183.00	124,862.08	9%	Percentage
Yearbook Sales		40.00				
Yearbook Adverts	5,540.00	4,000.00	4,000.00	4,000.00	0%	
Bank interest	1,038.05	500.00	960.00	1,200.00	25%	
Banking error adjustments		0.00				
Misc	2,091.57	0.00				
Small Gains rents	299.00	250.00	300.00	471.00	57%	
Cemetery	4,960.00	6,500.00	5,000.00	6,000.00	20%	
Chapel of Rest rent	825.00	825.00	825.00	825.00	0%	
Rec/Pavilion rents	5,000.00	3,200.00	2,800.00	3,811.00	36%	
CTRS Grant				1,550.48		
TOTAL INCOME	131,807.62	127,369.00	128,068.00	142,719.56		
VAT reclaim (for info only; null effect on						
	5,163.96					
Total						

	2024/2025	2024/2025	2025/2026	2026/27		
	Actual	Budget	Budget	Budget		
EXPENDITURE	£	£	£	£		
ADMINISTRATION						
Clerk pay	23,020.32	21,736.00	17,601.00	18,345.60	4%	
Deputy Clerk pay	12,132.27	12,048.00	14,524.00	15,135.12	4%	
ECO officer regular pay	5,948.66	6,205.00	6,962.00	5,878.60	-16%	
ECO Overtime		165.00	200.00	240.00	20%	
ECO HMRC	1,525.58	1,150.00	879.00	1,175.72	34%	
HMRC payments for 1a and 1b and employer NICs)	8,681.24	6,983.00	6,640.00	2,293.31	-65%	
Pension payments to LGPS for 1a and 1b	5,777.31	7,146.00	6,814.00	7,081.21	4%	
Office costs inc rent	3,957.91	2,760.00	3,000.00	3,696.00	23%	
Office support/contracted out services	5,725.00	5,000.00	5,400.00	5,400.00	0%	
Audit fee		400.00	500.00	4,000.00	700%	
Training	226.78	270.00	700.00	250.00	-64%	
Office equipment	327.56	1,000.00	1,000.00	500.00	-50%	
Insurance	3,891.93	4,500.00	5,000.00	5,000.00	0%	
Election expenses		2,000.00	2,000.00	2,000.00	0%	
HAPTC/NALC/SLCC m'ships	1,169.28	1,000.00	1,350.00	1,500.00	11%	
Room hire	481.35	400.00	480.00	500.00	4%	
Bank charges	0.00	0.00		0.00		
Legal expenses	0.00	1,500.00	1,500.00	1,500.00	0%	
Misc inc reimbursements	961.52	0.00	300.00		-100%	
Sub total Admin	73,826.71	74,263.00	74,850.00	74,495.56	0%	
OTHER						
Other memberships	333.94	220.00				
Yearbook production costs		5,000.00	5,600.00	5,600.00	0%	
Website	1,110.00	620.00	650.00	650.00	0%	
Publicity				500.00		
Sub Total Other	1,443.94	5,840.00	6,250.00	6,750.00	8%	
S137 (community support)	2,124.97	3,000.00	3,000.00	3,000.00	0%	

Sub total Admin & Other (lines 1-21)	77,395.62	83,103.00	84,100.00	84,245.56	0%	

PARISH ASSETS AND AMENITIES					
Cemetery					
Water	83.75	75.00	100.00	120.00	20%
Repairs/Fencing	2,195.00	2,500.00	276.00	300.00	9%
Chapel	0.00	2,500.00	2,000.00	1,000.00	-50%
Development/misc	269.23	0.00		0.00	
Cemetery Tree Works				1,500.00	
Cemetery Waste				660.00	
Sub total Cemetery (lines 22-28)	2,547.98	5,075.00	2,376.00	3,580.00	51%
Recreation Ground including Playground/Pavilion/Public toilets					
Other grounds repairs/maintenance	1,320.00	253.00	1,000.00	1,000.00	0%
P'ground equip maintenance/repairs	515.50	1,000.00	1,000.00	1,000.00	0%
Tree and safety survey	285.00	400.00	400.00	1,150.00	188%
Seats/bins	0.00	500.00	500.00	500.00	0%
Waste disposal	515.84	523.00	550.00	640.00	16%
Water and sewage	278.76	300.00	320.00	250.00	-22%
Electricity/main building	766.51	1,000.00	1,000.00	540.00	-46%
Buildings repairs/maintenance	425.00	1,500.00	1,500.00	1,600.00	7%
Fire prevention/security	52.61	300.00	300.00	350.00	17%
Toilets/cleaning and consumables	2,781.71	3,162.00	3,300.00	3,300.00	0%
Toilets electricity	152.00	370.00	400.00	250.00	-38%
Pavilion/community facilities development		1,000.00	2,500.00	5,000.00	100%
Sub total Recreation Ground (lines 29-42)	7,092.93	10,308.00	12,770.00	15,580.00	22%
The Springs					
The Springs Trade Waste	0.00	350.00	0.00	640.00	
Tree works	0.00	0.00	4,675.00	7,000.00	50%
The Springs Seats & Bins	678.37	761.00		0.00	
Fencing repairs			100.00	0.00	-100%
Sub total Springs (lines 43-48)	678.37	1,111.00	4,775.00	7,640.00	60%
Small Gains					
Allotments water	324.05	250.00	250.00	500.00	100%

Allotments maintenance	200.00	100.00	200.00	200.00	0%	
Development/misc	0.00	1,000.00	1,000.00	1,000.00	0%	
Sub total (lines 49-51)	524.05	1,350.00	1,450.00	1,700.00	17%	
Grounds Maintenance Contract						
Misc grounds by contractor	13,089.23	17,115.00	14,367.00	15,024.00	5%	
Sub total	13,089.23	17,115.00	14,367.00	15,024.00	5%	
The Lock Up	0.00	100.00	120.00	120.00	0%	
Parish clock	1,210.00	2,000.00	2,100.00	2,000.00	-5%	
War Memorial	4,012.69	2,045.00	560.00	1,100.00	96%	

Street cleansing support						
NHDC trade waste bin (Bear Farm office)	584.48	593.00	600.00	600.00	0%	
ECO consumables/equip maintenance	46.76	50.00	50.00	180.00	260%	
Dog waste bin emptying	1,405.70	1534.00	1,600.00	1,700.00	6%	
Street furniture (parish owned)	825.00	650.00	850.00	850.00	0%	
Trees/hedges/grass verges	0.00	0.00	0.00	700.00		
Highways support		1100.00	1,100.00	1,200.00	9%	
Misc		0.00	0.00	0.00		
Sub total Street cleansing support (lines 56-63)	2,861.94	3,927.00	4,200.00	5,230.00	25%	
Arbury Banks support	0.00	0.00	0.00	0.00		
St Mary's Churchyard grounds maintenance						
Tree survey and works	830.00	235.00	250	1,500	500%	
Fences/gates/boundaries	0.00	1,000.00	1,000	0	-100%	
Sub total Churchyard (lines 65-67)	830.00	1,235.00	1,250.00	1,500.00	20%	
Maintenance contingency				5,000.00		
TOTAL EXPENDITURE	110,242.81	127,369.00	128,068.00	142,719.56	11%	<i>% Increase vs 24/25 Budget</i>
TOTAL INCOME	131,807.62	127,369.00	128,068.00	142,719.56	11%	<i>% Increase vs 24/25 Budget</i>
NOTES						
These items also have funds in the allocated reserve						