

ASHWELL PARISH COUNCIL					
BUDGET --- 1 APRIL 2025 TO 31 MARCH 2026					
	FINAL				
		2024/2025	2024/2025	2025/2026	
		Actual	Budget	Budget	
		£	£	£	
	INCOME				
	A Precept	112,054.00	112,054.00	114,183.00	Percentage increase vs 2% previous year
	B Yearbook Sales		40.00		
	C Yearbook Adverts	5,540.00	4,000.00	4,000.00	
	D Bank interest	1,038.05	500.00	960.00	
	E Banking error adjustments		0.00		
	F Misc	2,091.57	0.00		
	G Small Gains rents	299.00	250.00	300.00	
	H Cemetery	4,960.00	6,500.00	5,000.00	
	J Chapel of Rest rent	825.00	825.00	825.00	
	K Rec/Pavilion rents	5,000.00	3,200.00	2,800.00	
	TOTAL INCOME	131,807.62	127,369.00	128,068.00	
	VAT reclaim (for info only; null effect on budget as all figures shown ex-VAT)				
		5,163.96			
	Total				

		2024/2025	2024/2025	2025/2026		
		Actual	Budget	Budget		
	EXPENDITURE	£	£	£		
	ADMINISTRATION					
1a	Clerk pay	23,020.32	21,736.00	17,601.00		
1b	Deputy Clerk pay	12,132.27	12,048.00	14,524.00		
1c	HMRC payments for 1a and 1b and employer NICs)	8,681.24	6,983.00	6,640.00		
1d	Pension payments to LGPS for 1a and 1b	5,777.31	7,146.00	6,814.00		
2	Office costs inc rent	3,957.91	2,760.00	3,000.00		
2a	Office support/contracted out services	5,725.00	5,000.00	5,400.00		
3	Audit fee		400.00	500.00		
4	Training	226.78	270.00	700.00		
5	Office equipment	327.56	1,000.00	1,000.00		
6	Insurance	3,891.93	4,500.00	5,000.00		
7	Election expenses		2,000.00	2,000.00		
8	HAPTC/NALC/SLCC m'ships	1,169.28	1,000.00	1,350.00		
9	Room hire	481.35	400.00	480.00		
10	Bank charges	0.00	0.00			
11	Legal expenses	0.00	1,500.00	1,500.00		
12	Misc inc reimbursements	961.52	0.00	300.00		
	Sub total Admin	66,352.47	66,743.00	66,809.00		
	OTHER					
13	Other memberships	333.94	220.00			
15	Yearbook production costs		5,000.00	5,600.00		
17	Website	1,110.00	620.00	650.00		
	Sub Total Other	1,443.94	5,840.00	6,250.00		
21	S137 (community support)	2,124.97	3,000.00	3,000.00		
	Sub total Admin & Other (lines 1-21)	69,921.38	75,583.00	76,059.00		

	PARISH ASSETS AND AMENITIES					
	Cemetery					
22	NHDC rates	0.00	0.00			
23	Water	83.75	75.00	100.00		
24	Cleansing (Grounds Officer bin tasks)	576.20	706.00	1,051.00		
25	Grounds Contractor	4,245.74	5,000.00	5,000.00		
26	Repairs/Fencing/trees	2,195.00	2,500.00	276.00		
27	Chapel	0.00	2,500.00	2,000.00		
28	Development/misc	269.23	0.00			
	Sub total Cemetery (lines22-28)	7,369.92	10,781.00	8,427.00		
	Recreation Ground including Playground/Pavilion/Public toilets					
29	Grounds Officer inc HMRC	1,525.58	1,150.00	879.00		
30	Pitches grass mowing contract	3,238.00	2,912.00	2,552.00		
31	Misc grounds by contractor	881.87	981.00	1,680.00		
32	Other grounds repairs/maintenance	1,320.00	253.00	1,000.00		
33	P'ground equip maintenance/repairs	515.50	1,000.00	1,000.00		
34	Tree and safety survey	285.00	400.00	400.00		
35	Seats/bins	0.00	500.00	500.00		
36	Waste disposal	515.84	523.00	550.00		
37	Water and sewage	278.76	300.00	320.00		
38	Electricity/main building	766.51	1,000.00	1,000.00		
39	Buildings repairs/maintenance	425.00	1,500.00	1,500.00		
40	Fire prevention/security	52.61	300.00	300.00		
41	Toilets/cleaning and consumables	2,781.71	3,162.00	3,300.00		
41a	Toilets electricity	152.00	370.00	400.00		
42	Pavilion/community facilities development		1,000.00	2,500.00		
	Sub total Recreation Ground (lines 29-42)	12,738.38	15,351.00	17,881.00		
	The Springs					
43	Cleansing (GO and NHDC)	1,160.66	1,299.00	1,511.00		
44	Springhead hedge trimming	0.00	350.00	350.00		
45	Tree surveys and works	2,375.00	5,300.00	4,675.00		
46	Seats and bins	0.00	0.00			
47	Misc grounds by contractor	678.37	761.00	761.00		

48	Misc (RoSPA survey)	0.00	100.00	100.00		
	Sub total Springs (lines 43-48)	4,214.03	7,810.00	7,397.00		
	Small Gains					
49	Allotments water	324.05	250.00	250.00		
50	Allotments maintenance	200.00	100.00	200.00		
51	Development/misc	0.00	1,000.00	1,000.00		
	Sub total (lines 49-51)	524.05	1,350.00	1,450.00		
	Merchant Taylors Green and Carters Pond					
52	Misc grounds by contractor	576.62	650.00	715.00		
	Sub total	576.62	650.00	715.00		
53	The Lock Up	0.00	100.00	120.00		
54	Parish clock	1,210.00	2,000.00	2,100.00		
55	War Memorial	4,012.69	2,045.00	560.00		

	Street cleansing support					
56	NHDC trade waste bin (Bear Farm office)	584.48	593.00	600.00		
57a	ECO Cleansing	4,211.80	4,200.00	4,400.00		
57b	ECO Maintenance		165.00	200.00		
57c	ECO consumables/equip maintenance	46.76	50.00	50.00		
58	Dog waste bin emptying	1,405.70	1534.00	1,600.00		
59	Street furniture (parish owned)	825.00	650.00	850.00		
60	Grasscutting (around seats on roadside verges)	169.51	185.00	627.00		
61	Trees/hedges/grass verges	0.00	0.00	0.00		
62	Highways support		1100.00	1,100.00		
63	Misc		0.00	0.00		
	Sub total Street cleansing support (lines 56-63)	7,243.25	8,477.00	9,427.00		
64	Arbury Banks support	0.00	0.00	0.00		
	St Mary's Churchyard grounds maintenance					
65	Misc grounds by contractor	1,602.49	1,987.00	2,682		
66	Tree survey and works	830.00	235.00	250		
67	Fences/gates/boundaries	0.00	1,000.00	1,000		
	Sub total Churchyard (lines 65-67)	2,432.49	3,222.00	3,932.00		
	TOTAL EXPENDITURE	110,242.81	127,369.00	128,068.00	0.55%	% Increase vs 23/24 Budget
	TOTAL INCOME	131,807.62	127,369.00	128,068.00	0.55%	% Increase vs 23/24 Budget
	NOTES					
	These items also have funds in the allocated reserve					