

Budget comparison

	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Budget header				
Expenditure				
Environment				
Streetlighting electricity	£10,300.00	£14,673.00	£14,673.00	£14,400.00
Streetlighting repairs & renewals	£4,000.00	£4,000.00	£4,000.00	£4,000.00
Bus shelters	£0.00	£500.00	£1,500.00	£1,700.00
Noticeboards	£0.00	£0.00	£0.00	£0.00
Dog & Litter Bins	£500.00	£500.00	£1,000.00	£500.00
Events	£500.00	£800.00	£1,300.00	£1,700.00
Defibrillators	£200.00	£400.00	£300.00	£300.00
Red Hall Farm Lane	£0.00	£0.00	£0.00	£0.00
Heritage / war memorial	-	-	-	£2,000.00
Amenities				
Play equipment & repairs	£5,500.00	£3,000.00	£2,000.00	£2,000.00
Grounds maintenance	£13,417.36	£15,569.00	£17,416.00	£17,516.00
Allotments	£1,800.00	£1,850.00	£1,900.00	£2,150.00
Recreation Ground	£7,157.00	£5,100.00	£5,200.00	£5,445.00
The Heath: Village Hall and Library	£6,573.00	£14,674.00	£24,333.00	£29,678.00
Community Library	£5,235.00	£700.00	£600.00	£730.00
Village Hall refurbishment	£500,000.00	£0.00	£0.00	£0.00
Pavilion	£8,788.00	£9,000.00	£15,798.00	£19,745.00
Finance & Policy				
Salaries & Fees	£89,174.00	£106,851.00	£104,000.00	£104,329.00
Administration	£2,772.00	£1,950.00	£1,400.00	£1,720.00
Council vehicle	-	-	-	£7,000.00
Insurance	£7,000.00	£4,000.00	£4,000.00	£4,000.00
Audit	£750.00	£1,000.00	£1,000.00	£1,000.00
Subscriptions & professional fees	£4,000.00	£4,000.00	£6,000.00	£6,600.00
Elections	£0.00	£0.00	£0.00	£0.00
Grants	£2,000.00	£2,000.00	£2,000.00	£2,000.00
Chairman's Allowance	£150.00	£150.00	£150.00	£150.00
Professional Fees	£2,000.00	£1,500.00	-	-
Training & Development	£850.00	£600.00	£600.00	£600.00
Loan repayments	£30,787.00	£31,438.00	£31,438.00	£31,438.00
Total budgeted expenditure	£703,453.36	£224,255.00	£240,608.00	£260,729.00
Income				
Allotment Rental	£1,123.20	£1,248.00	£1,800.00	£1,998.00
NKDC Grant - Litter	£1,204.77	£1,204.77	£1,204.00	£1,700.00
Recreation Ground	£7,000.00	£6,500.00	£7,000.00	£8,000.00
The Heath: Village Hall and Library	£0.00	£9,776.00	£16,000.00	£18,000.00
Library	£5,167.00	£5,300.00	£5,300.00	£5,300.00
Parish agreement grass verges	£2,607.57	£2,840.13	£6,078.00	£6,183.32
Other income	£0.00	£0.00	£0.00	£0.00
Interest	-	-	-	£500.00
Precept	£186,350.82	£197,386.10	£203,226.00	£218,318.00
CIL	£0.00	£0.00	£0.00	£0.00
Loan income	£500,000.00	£0.00	£0.00	£0.00
Total budgeted income	£703,453.36	£224,255.00	£240,608.00	£259,999.32