

| Budget 2025-26 (excludes CIL / Commuted sum spend) | | | | | | |
|---|------------|------------|-----------|-----------|------|---------------------|
| | | PC | TWC | Pav | TJC | |
| Predicted Income | | | | | | |
| Precept and Grants | 920,456.00 | 0.00 | 0.00 | 0.00 | 0.00 | 920,456.00 |
| Facility hire | 0.00 | 109,750.00 | 20,000.00 | 38,000.00 | | 167,750.00 |
| Grass cutting income | 5,551.00 | 0.00 | 0.00 | 0.00 | | 5,551.00 |
| Sports club hire | 0.00 | 0.00 | 6,600.00 | 6,000.00 | | 12,600.00 |
| Allotments | 1,285.00 | 0.00 | 0.00 | 0.00 | | 1,285.00 |
| Nursery | 0.00 | 0.00 | 0.00 | 12,788.00 | | 12,788.00 |
| Misc | 1,000.00 | 0.00 | 4,251.00 | 0.00 | | 5,251.00 |
| | | | | | | 1,125,681.00 |
| Predicted Expenditure | | | | | | |
| Salaries | 107,809.00 | 130,313.00 | 49,584.00 | 26,499.00 | | 314,205.00 |
| General admin /misc /donations | 36,405.00 | 10,901.00 | 4,067.00 | 5,817.00 | | 57,190.00 |
| Streetlighting | 12,396.00 | 0.00 | 0.00 | 0.00 | | 12,396.00 |
| Trees, grounds and sport (inc allotment) | 18,165.00 | 0.00 | 7,840.00 | 800.00 | | 26,805.00 |
| Rates and utilities | 0.00 | 41,845.00 | 8,823.00 | 34,350.00 | | 85,018.00 |
| General repairs and maintenance | 2,500.00 | 14,706.00 | 6,100.00 | 9,069.00 | | 32,375.00 |
| Play equipment | 0.00 | 0.00 | 110.00 | 0.00 | | 110.00 |
| Maintenance earmarked reserve funds | 11,000.00 | 35,194.00 | 13,000.00 | 17,000.00 | | 76,194.00 |
| Loan repayment | 0.00 | 26,717.00 | 0.00 | 0.00 | | 26,717.00 |
| Projects | 492,000.00 | 0.00 | 0.00 | 3,000.00 | | 495,000.00 |
| | | | | | | 1,126,010.00 |