

Ashwellthorpe & Fundenhall Parish Council										
Budget 2026/27	Year 1/2	Year 2/3	Year 3/4		Year 4/5					Year 5/6
Expenditure Head	Budget 2022-23	Budget 2023-24	Budget 2024-25	Year End	Budget 2025-26	Actual Spend to November 2025	Additional Spend to Year End	Estimated to Year End		Budget 2026-27
	£	£	£	£	£	£	£	£		£
EMPLOYEES										
Salaries and related costs	3,900.00	4,900.00	6,000.00	5812.85	5000.00	3091.42	1838	4929.42		£5,500.00
Employers National Insurance								0		£825.00
Pension								0		£302.50
Staff Training	50.00	150.00	250.00	0	150.00	0	0	0		£400.00
Staff expenses and subscriptions	50.00	50.00	250.00	135	100.00	0	0	0		£100.00
Total for employees	4,000.00	5,100.00	6,500.00	5,947.85	5250.00	3091.42	1838.00	4929.42		£7,027.50
OFFICE SERVICES										
Stationery	50.00	100.00	200.00	104.81	150.00	29.89	40	69.89		£150.00
Postage	50.00	50.00		24	50.00	0	0	0		£30.00
Software support	50.00	50.00		0	100.00	0	20.00	20.00		£150.00
Total Office Services	150.00	200.00	200.00	128.81	300.00	29.89	60.00	89.89		£330.00
Communications										
Printing of Village Magazine	1,000.00	1,000.00	1,000.00	0.00						
Printing of newsletter										150.00
Mobile Dongle		450.00								
Website Host/Licence/Support				123.24	200.00		123.24	123.24		200.00
Total Communications	1,000.00	1,450.00	1,000.00	123.24	200.00	0.00	123.24	123.24		350.00
Members										
Members Expenses			0.00							
Hire of venue	200.00	500.00	300.00	225.90	300.00	185.97	0.00	185.97		300.00
Members Training	200.00	200.00		268.00	200.00		52.00	52.00		700.00
Total Members	400.00	700.00	300.00	493.90	500.00	185.97	52.00	237.97		1,000.00
Professional Services										
Legal & Professional Fees	500.00	500.00								
Payroll services					300.00	184.56	84.00	268.56		300.00
Audit Fees	500.00	500.00	400.00	372.00	400.00	65.00	0.00	65.00		400.00
Insurance	1,500.00	1,000.00	750.00	570.58	750.00	615.81	0.00	615.81		750.00
Internet for parish office	250.00	450.00	450.00	311.08	0.00					
Gov.uk email accounts										225.00
Total Professional Services	2,750.00	2,450.00	1,600.00	1,253.66	1,450.00	865.37	84.00	949.37		1,675.00
Subscriptions										
NALC and NPTS	300.00	330.00	500.00		150.00	132.99	0.00	132.99		150.00
ICO				47.00	40.00		47.00	47.00		50.00
Subscriptions other	50.00	35.00	35.00	216.00	50.00	0.00	0.00	0.00		50.00
Total Subscriptions	350.00	365.00	535.00	263.00	240.00	132.99	47.00	179.99		250.00

Grants and Donations									
<i>Grants s137</i>		75.00	50.00	44.48	600.00		500.00	500.00	600.00
<i>Grants other</i>									
Total Grants and Donations	0.00	75.00	50.00	44.48	600.00		500.00	500.00	600.00
Village Maintenance									
<i>Street Lighting - repairs/maintenance</i>	1,000.00	1,000.00	500.00	265.78	500.00	577.44	472.48	1,049.92	1,000.00
<i>Street Lighting - electricity</i>	550.00	1,000.00	500.00	683.64	700.00	371.57	330.00	701.57	850.00
<i>Street Furniture purchase</i>	1,000.00		1,400.00	260.00	700.00	0.00	0.00	0.00	700.00
<i>Street furniture maintenance</i>	250.00	250.00	250.00	50.19	250.00		0.00	0.00	250.00
<i>Dog Waste Bin Emptying Service</i>	800.00	1,000.00	1,000.00	1,134.00	1,200.00	789.60	0.00	789.60	850.00
<i>Grass cutting</i>			1,000.00	4,277.50	4,500.00	2,860.00	1,430.00	4,290.00	4,500.00
<i>Tree survey</i>									300.00
<i>Footpath Maintenance</i>	1,500.00	1,500.00	1,000.00	394.63	1,000.00		400.00	400.00	1,000.00
<i>Play Area Inspection</i>								180.00	200.00
<i>Pond Clearance</i>									750.00
Total Village Maintenance	5,100.00	4,750.00	5,650.00	7,065.74	8,850.00	4,598.61	2,632.48	7,231.09	10,400.00
Village Services									
<i>Churchyard maintenance</i>	500.00	500.00	500.00	500.00					
<i>Dog Waste Bin - Purchase</i>	200.00								
<i>Defibrillator maintenance</i>	300.00	400.00			400.00	256.80	150.00	406.80	500.00
<i>Planting around the village</i>									150.00
<i>Poppy Wreath(s)</i>									40.00
Total Village Services	1,000.00	900.00	500.00	500.00	400.00	256.80	150.00	406.80	650.00
Other/contingency									
<i>D Day Event</i>				97.00					
<i>Other/contingency</i>					1,000.00				1,000.00
<i>Village planters - Go For It grant</i>				129.13		109.38	19.75		
<i>Land Registry fee</i>				6.00					
<i>Payroll services</i>				58.54					
<i>Planning Application fee</i>				289.00					
<i>Plaques for trees</i>				38.95					
<i>VE Day</i>						284.76			
<i>Tree maintenance</i>						2,136.00			
<i>Parish On Line .Gov.Uk emails</i>							216.00		
<i>Memorial</i>									500.00
<i>Coronation</i>		200.00							
<i>Highways Improvements</i>									0.00
Total Other		200.00		618.62	1,000.00	2,530.14	235.75		1,500.00
TOTALS	14,750.00	16,190.00	16,335.00	16,439.30	18,790.00	11,691.19	5,222.47		23,782.50

Projects													
Highways Improvements													10,000.00
										New total			33,782.50

Contribution towards Local Highways Improvement funding