Ashwellthorpe & Fundenhall Parish Council												
Budget 2026/27	Year1/2		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	pay increase
Employers National Insurance											0	£825.00	over £5,000
Pension											0	£302.50	?
Staff Training	50.00		150.00		250.00	0		150.00	0	0	0	£400.00	Cilca training
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										
Grants s137		75.00	50.00	44.48	600.00		500.00	500.00		600.00
Grants other										
Total Grants and Donations	0.00	75.00	50.00	44.48	600.00		500.00	500.00		600.00
Village Maintenance										
Street Lighting - repairs/maintenance	1,000.00	1,000.00	500.00	265.78	500.00	577.44	472.48	1,049.92		1,000.00
Street Lighting - electricity	550.00	1,000.00	500.00	683.64	700.00	371.57	330.00	701.57		850.00
Street Furniture purchase	1,000.00		1,400.00	260.00	700.00	0.00	0.00	0.00		700.00
Street furniture maintenance	250.00	250.00	250.00	50.19	250.00		0.00	0.00		250.00
Dog Waste Bin Emptying Service	800.00	1,000.00	1,000.00	1,134.00	1,200.00	789.60	0.00	789.60		850.00
Grass cutting			1,000.00	4,277.50	4,500.00	2,860.00	1,430.00	4,290.00		4,500.00
Tree survey										300.00
Footpath Maintenace	1,500.00	1,500.00	1,000.00	394.63	1,000.00		400.00	400.00		1,000.00
Play Area Inspection								180.00		200.00
Pond Clearance										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										
Churchyard maintenance	500.00	500.00	500.00	500.00						
Dog Waste Bin - Purchase	200.00									
Defibrillator maintenance	300.00	400.00			400.00	256.80	150.00	406.80		500.00
Planting around the village										150.00
Poppy Wreath(s)										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										
D Day Event				97.00						
Other/contingency					1,000.00					1,000.00
Village planters - Go For It grant				129.13		109.38	19.75			
Land Registry fee				6.00						
Payroll services				58.54						
Planning Application fee				289.00						
Plaques for trees				38.95						
VE Day						284.76				
Tree maintenance						2,136.00				
Parish On Line .Gov.Uk emails							216.00			
Memorial										500.00
Coronation		200.00								
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										