

Proposed Budget for 26/27

CATEGORY	BUDGET FIGS	
SALARIES		
Clerk Salary Gross (inc PAYE)	£	14,500.00
Litter Picker Salary	£	2,315.00
TOTAL	£	16,815.00
SUNDRIES		
General Maintenance inc bus shelters, footpaths, bins etc	£	1,000.00
Rec Grass, Playground and hedge cutting	£	2,000.00
Rec Play Equipment inspection	£	200.00
Reydon & Bridgefoot grass cutting, planters & water	£	5,400.00
Jubilee Green grass cutting, garden, water	£	1,100.00
Jubilee Green electricity	£	300.00
Traffic calming measures/SID	£	300.00
Cost of Living/Pantry	£	3,000.00
Notice board and memorial boards	£	300.00
Miscellaneous	£	300.00
TOTAL	£	13,900.00
ALLOTMENTS		
Water and Repairs	£	1,300.00
Rodent control	£	300.00
Skip Hire	£	350.00
TOTAL	£	1,950.00
OFFICE ADMIN		
Admin Expenses inc Postage, any equipment etc	£	450.00
Clr Expenses	£	150.00
Clerk Travel/Mileage	£	480.00
Clr and Clerk Training	£	300.00
Clerk Office Allowance	£	312.00
Chair Person Allowance	£	300.00
Website, Soc Med & Communications	£	1,000.00
Communication - Reydon Robin	£	1,200.00
Room Hire and Meeting Costs	£	700.00
Insurance	£	1,600.00
Audit	£	850.00
Bank Charges	£	90.00
Miscellaneous	£	300.00
TOTAL	£	7,732.00
SUBSCRIPTIONS AND DONATIONS		
SALC etc	£	900.00
ICO (Data Protection)	£	50.00
Donations:		
New leaf group	£	100.00
Christmas Lights	£	300.00
Voluntary Help Centre	£	200.00
RBL Poppy Wreath VE Day etc	£	100.00
Bugler	£	40.00
Arts Centre	£	1,000.00
Feed All Children	£	5,000.00
Miscellaneous Donations	£	250.00
Thank You's	£	250.00

TOTAL	£	8,190.00
TOTAL EXPENDITURE	£	48,587.00
FUNDED BY		
Precept - increase of 6.78% and £25.82 on a Band D Property (currently £24.18)	£	34,845.63
Bank Interest	£	1,200.00
Allotment Rents and Water Donations	£	550.00
VAT Reclaimed	£	3,000.00
Sponsorship Reydon Robin	£	1,200.00
Donations for Pantry and COL	£	1,500.00
Grant Funding	£	1,200.00
Wayleave	£	53.00
RPC Reserves	£	5,038.37
TOTAL INCOME	£	48,587.00