Effingham Parish Council

2025/26 Budget

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Cost Code	Item	Budget 2024/25	Actual Spend 6/12 months	Percentage		Predicted			Budget 2024/25	Budget 2025/26
15/10/4000	Staff Cost - salary, NI, pension	44,961	23,663	53%		48,319			44,961	**50,557**
4055/110	Stationery	250	56	22%		150			250	**200**
4060/110	Photocopier (PR)	350	99	28%		250			350	**250**
4065/110	Phone/Broadband	335	169	50%		338			335	**350**
4070/180	Electricity - PR	1,650	148	9%		500			1,650	**1,000**
4080/180	Water - PR	155	180	116%		360			155	**400**
4080/250	Water - Allotments	492	127	26%		350			492	**350**
4085/110	Cleaning/Refresh	53	0	0%		53			53	**53**
4090/110	Members Expenses	53	0	0%		53			53	**53**
4095/110	PC Insurance	859	839	98%		839			859	**859**
4110/110	Bank Charges	125	50	40%		125			125	**125**
4115/110	Internal/External audits	790	554	70%		700			790	**750**
4115/110	GDPR	0		0%					0	**0**
4016/110	Payroll costs	110	60	55%		140			110	**150**
4130/110	Postage	110	-	0%		110			110	**110**
4135/110	Memberships	1,400	1,192	85%		1,350			1,400	**1,400**
4140/110	Printing Outsourced	1,200	-	0%		1,200			1,200	**1,200**
4190/180	PR Security	309	0	0%		309			309	**309**
4250/250	Mnce / Allotments	1,500	132	9%		1,000			1,500	**1,500**
4250/270	Mnce / Burial Gnd	2,100	1,560	74%		2,080			2,100	**2,100**
4250/180	Mnce / Parish Rm	1,500	0	0%		1,500			1,500	**1,000**
4050/110	Training (cllr)	250	0	0%		100			250	**250**
4075/110	Office 365 (clerk)	70	25	36%		60			70	**70**
4385/270	Rates - Burial Ground	110	0	0%		110			110	**110**
4077/110	IT Website mnce / hosting etc	2,150	1,222	57%		2,150			2,150	**1,500**
4405/300	Salt Bins	200	0	0%		200			200	**200**
4250/300	Mnce / Highways	200	0	0%		200			200	**200**
4502/150	EVRT Funding	64,200	32,100	50%		64,200			64,200	**65,870**
4503/200	Replenish general reserves	5,000	5,000	0%		-			5,000	**0**
Totals		**130,482**				**126,746**			**130,482**	**130,916**

EMR Cost Ctr	Item	Allocation 2018/19	Allocation 2019/20	Allocation 2020/21	Allocation 2021/22	Allocation 2022/23	Allocation 2023/24	Allocation 2024/25	Estimated y/e bal 2024/25	Proposed budget 2025/26
320	Community Fund	14,095	21,569	16,000	17,000	8,000	3,000	8,000	3,000	6,000
321	Elections	-	-	-					2,220	0
322	Training (staff)	-	-	-	-	-	-	-	-	4000
323	Office Equipment	467	200	400	400	350	200	300	-	500
332	Village & Neighbourhood Plan	-	1,000	-					1,583	0
334	Spruce Up	1,056	2,700	-					3,363	0
338	Climate Change WG	-	-	-	1,000	800	200		1,484	0
335	Legal & Planning Contingency	-	-	4,000	4,000	10,000	5,000		5,000	0
Totals		**15,618**	**25,469**	**16,400**	**22,400**	**19,150**	**8,400**	**8,300**		**10,500**

General exp	**130,916**
EMR exp	**10,500**
Total	**141,416**
Less LCTSS	**-**
Total	**141,416**

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25		2025/26
Precept	**£96,897**	**£115,698**	**£121,770**	**£121,770**	**£124,202**	**£133,421**	**£137,221**		**£141,416**

Band D	**69.79**	**83.13**	**86.39**	**87.64**	**88.81**	**98.14**	**103.38**		**105.87**	**increase of previous budget**	**Increase**
									/1335.74	**2%**	**Band D**