

BUDGET
ASHMANHAUGH PARISH COUNCIL
2025/2026

	ACTUAL 2023/24 (net VAT)	BUDGET 2024/25	YTD 2024/25 As At Month 9 (Apr-Sep)	TOTAL Y/E Forecast 2024/25	Variance	BUDGET 2025/26	+/- Budget compared to Previous Year	Take From Reserves	NOTES:
TOTAL PAYMENTS	6,263	4,870	3,219	5,180	310	5,679		481	
Audit	60	100	100	100		100			Earmarked Reserve of £200 for external audit
Clerk's wages + PAYE/NIC	3,114	3,300	1,582	3,302	2	3,500	200		Clerks Salary paid bi-monthly (approx. 10% increase recommended provision by SLCC & NI ER's)
Homeworking			17	34	34	34	34		
Election costs	20								Reserve held of £1500 (as advised NNDC)
Grants (s137)	50	50		50		50			Poppy Wreath s137 budget
Insurance	291	325	447	447	122	500	175		inc. 5 % IPT increase estimated
Maintenance/bin emptying	111	125	115	115	-10	145	20		if purchase additional bin
Mileage	55	50		15	-35	30	-20		
Newsletter	-								
Room hire	96	100	156	256	156	100			
Stationery & expenses	11	25	4	4	-21	10	-15		
Subscriptions	210	235	230	230	-5	250	15		ICO £50, NALC 250 (estimated) includes membership of NALC, website, domain etc.
Training	90	60		60		50	-10		
Projects :	2,055	500	467	467	-33		-500		
Gateway						760		481	Gateway 25/26 Stone Lane County Cllr. Fund £1000. £481 from reserves
Dog bin									one off/initial project cost - bin cost/installation emptying. Next year budget to increase dog emptying cost.
Donation	100		100	100	100				