

PROJECTED BUDGET FOR FINANCIAL YEAR 2025/2026							
	Budget	Actual	Budget	Year to date	Estimated Outturn	Projected Budget	Notes
	2023/24	2023/24	2024/25	2024/25	at 31/03/25	2025/26	
Insurance	£373	£386	£736	£744	£744	£386	Millennium bench renewal 2024 - every 5 years
Training and subscriptions	£350	£194	£300	£236	£236	£260	
Hall hire	£200	£100	£150	60	£150	£150	
Clerk's remuneration (including PAYE)	£6,193	£6,193	£6,193	£4,645	£6,193	£6,481	
Employer National Insurance						£225	
Administration expenses	£600	£415	£500	£305	£410	£475	
Playground maintenance/inspections	£600	£500	£560	£156	£556	£560	
Parish maintenance including salt spreading	£5,500	£1,585	£5,500	£4,554	£5,500	£5,500	
Audit Fees	£260	£260	£260	£260	£260	£260	
Website and website maintenance	£150	£231	£270	£89	£323	£300	Gov.uk domain & cllrs email
Other projects - defibrillator	£80	£66	£80	£60	£60	£60	
Miscellaneous	£100	£40	£100	£0	£100	£100	
<b>S137 donations:</b>							
TRIP (£55), Royal British Legion (£20), Devon Air (£100), BHF (£50), Devon Freewheelers (£100), Children's Christmas party (£175) PLUS one-off donation to RBL for D-Day collection (£22)	£555	£500	£500	£217	£522	£500	
Luppitt Packet			£175	£0	£175	£175	
<b>Events (fireworks, etc):</b>							
Coronation - May 2023	£450	£80					
D-Day 80th Anniversary - June 2024			£600	£161	£161		
VE-Day - May 2025						£600	
<b>Total</b>	<b>£15,411</b>	<b>£10,550</b>	<b>£15,924</b>	<b>£11,487</b>	<b>£15,390</b>	<b>£16,032</b>	
Difference between year to date and estimated outturn figure					£3,903		
<b>PRECEPT FOR 2025/2026</b>							
<b>Assuming a precept of £12,800:</b>							
<b>£/equivalent Band D property = £12,800 divided by 231 = £55.41 (£58.45 for 2024/25)</b>							
<b>Assuming a precept of £13,500:</b>							
<b>£/equivalent Band D property = £13,500 divided by 231 = £58.44</b>							
<b>Assuming a precept of £14,000:</b>							
<b>£/equivalent Band D property = £14,000 divided by 231 = £60.61</b>							