

Budget 2025-2026

Final Position

2025-26

All figures include VAT

Code	Title	2025-26 Budget	Apr-Jun Actual	Jul-Sep Actual	Oct-Dec Actual	Jan-Mar Actual	2025-26 TOTAL	Variance	(Explanation)	2026-27 Proposed	(Comments)
1	Insurance	331	316.04				316.04	-15			
2	Subscriptions/fees	655	464.73								
3	Training	200									
4	Storage	200									
5	Room hire	336	88.00								
6	Audit	420	165.00								
7	Clerk's gross salary	7958	1869.60								
8	Employer's NI contributions	444									
9	Handyman's gross salary	3820	1006.88								
10	Handyman's equipment	25									
11	CVN	1664	373.80								
12	Postage & stationery	25	6.80								
13	Printing	172	47.23								
14	Website	150	10.34								
15	Mileage	50									
16	Noticeboards & signs	50									
17	Sundries	100									
18	Bank Account Monthly Fee	72									
	SUB TOTAL	16672	4348.42								

Environment

19	Dog/litter bins	75									
20	Grass cutting	3947	1500.00								
21	Millennium Garden	0									
22	Hedges	672									
23	Repairs/maintenance	100	106.27						6 Hawthorn at Pages Wood		
	SUB TOTAL	4794	1606.27								

Allotments

24	Lease	150	150.00				150.00		0
25	Legal fee	0							
26	NAS subscription	84							
27	Water	150	32.36						
28	Deposit refunds	0							
	SUB TOTAL	384	182.36						

Community Centre

29	Inspections/servicing	2000	244.39						
30	Insurance	1134	896.31				896.31		-238
	SUB TOTAL	3134	1140.70						

Grants and Donations

31	Coddington School	30							
32	Village Hall	0							
33	Church	0							
34	Book Swap Repair	0							
	SUB TOTAL	30							

Sundries

35	Chairman's Allowance	100	22.10						
36	Defibrillator	152							
37	Christmas	200							
38	Other events	640	624.99						
	SUB TOTAL	1092	647.09						

Unbudgeted Expenditure

39	Surge Device at CC	0	628.75						
40		0							
41		0							
42		0							
	SUB TOTAL	0	628.75						

TOTAL	26106	8553.59						
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