

Budget/precept calculation 2025-2026

	2024-25	Apr - Oct	----- Forecast -----					2024-25		2025-2026	
	Budget	Actual	Nov	Dec	Jan	Feb	Mar	Total Estimated Spend	Variance	Proposed Budget	
Salary	4,368.00	2,758.00	364.00	364.00	364.00	364.00	364.00	4,578.00	-210.00	5460	
Employers NI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69	
Home Office Allowance	198.00	115.50	16.50	16.50	16.50	16.50	16.50	198.00	0.00	198	
Clerks expenses	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50	
Administration	75.00	23.35	0.00	0.00	4.25	4.25	4.25	36.10	38.90	100	
Insurance	389.00	241.00	0.00	0.00	0.00	0.00	0.00	241.00	148.00	389	
Audit	138.00	125.00	0.00	0.00	0.00	0.00	0.00	125.00	13.00	160	
Venue hire	100.00	36.00	12.00	0.00	13.00	0.00	13.00	74.00	26.00	104	
Website management	332.00	18.00	0.00	0.00	0.00	0.00	262.20	280.20	51.80	332	
Repairs and maintenance	800.00	435.00	0.00	0.00	0.00	0.00	0.00	435.00	365.00	800	
Subscriptions and donations	350.00	261.00	64.00	0.00	0.00	0.00	30.00	355.00	-5.00	385	
Chairmans allowance	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50	
Grants	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200	
Training	200.00	0.00	48.00	0.00	0.00	0.00	0.00	48.00	152.00	200	
Contingency	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL	7,250.00	4,012.85	504.50	380.50	397.75	384.75	689.95	6,370.30	879.70	8,497.00	Represents just under 18% increase

Speed Indicator Devices	6716.13	5889.03	0.00	0.00	0.00	0.00	0.00	5889.03	827.1	No specific budget allocated. Funds remaining from 24-25 will go into reserves
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Approx funds year end 31
March 2025 £8447