

EXPENDITURE (net)	2024/25 Budget	Forecast Year-end spend	2025/26 Budget (precept £21,000)	2025/26 Forecast year end spend	2026/27 Budget	Comments
Administration						
Audit fees	460	460	474	665	665	
Clerks salary & HMRC payments	9,886	10,511	10,965	11,645	12,200	Based on same payrise as 2025/26
Other expenses	1,350	1,435	1,494	1,550	1,586	payroll, website, mapping, Scribe, ICO, SWIFTS (hall & lunch), chairman's allowance, bank charges - Swifts hall hire for this year was paid in advance in 2024/25
Insurance	700	783	869	923	1,079	Based on same increase from 2025-26
HTCC hire for PC meetings	290	325	325	264	242	(1 month already paid in advance)
Training	0	0	0	0	0	
Subscriptions/fees	550	562	600	608	657	HALC, NALC, SLCC - based on 8% rise 25-26
Stationery & consumables	250	426	300	247	300	paper/printer, APM leaflets/refreshments, poppies
Election costs	0	0	0	0	0	Elections in May 2027
TOTAL Administration	13,486	14,501	15,027	15,902	16,729	
Facilities & Services						
KGV/Dean Rise playing fields						
Grass & hedge cutting	1,084	1,184	1,078	1,075	1,103	
Repairs & maint. KGV	200	0	200	38	200	
Repairs & maint. Dean Rise	0	0	0	0	0	
Dene Green						
Repairs & maintenance	0	0	0	450	0	Flood mitigation reserve
Grass cutting	250	330	500	0	500	grass cutting and ditch strimming - little growth 2025 owing to hot weather, paths cut voluntarily
Tennis Court						
Repairs & maintenance	0	0	0		0	sinking fund for resurfacing - could be used for other repairs
Allotments						
Water	0	257	0	485	0	Rental £345 - shortfall requiring rental increase in 2026/27
Repairs & maintenance	0	0	0	0	0	
Lengthsman	1,000	300	1,000			
Dog bin emptying	947	947	971	971	995	quote received
TOTAL Facilities & Services	3,481	3,018	3,749	3,019	2,798	
New and ongoing projects						

S106 monies held by TVBC

Sports/Formal Recreation	5,928	can be used for KGV storage
Informal recreation	1,946	
Children's playspace	0	