

Costs	2022/23		2023/24		2024/25		2025/26		Rationale	Powers			
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	approx					
Yellow denotes overbudget in that year. For 25/26 this denotes an increase in the allocated costing.													
Lt blue denotes can come from reserves													
<b>Reserves / carry forward-</b>													
		£22,121.00	actual	£22,438.00	actual	actual	£20,344.00						
<b>Fixed (non-discretionary)</b>													
<b>Street Lighting</b>													
Electricity	£1,500.00	140%	£2,750.00	81%	£	2,750.00	40%	£1,081.00	£2,500.00	91%	Contract auto renewed Sept'25; see pink section for approx calcs	S.301 Highways Act 1980	
Replacement/maintenance	£400.00	78%	£400.00	38%	£	400.00	240%	£960.00	£350.00	250%	Allocate any add'l costs from reserves	S.301 Highways Act 1980	
Additional project work, eg streetlighting	£960.00	50%	-	-	-	-	-	-	£3,000.00		Allocate reserves for LED replacement plan and streetlight assessment	S.301 Highways Act 1980	
<b>Playing Field</b>													
Grass cutting & hedge weedkilling	£	2,250.00	123%	£1,640.00	134%	£	2,300.00	74%	£2,032.00	£2,500.00	108%	More frequent cutting due to rain - climate change	Open Spaces Act 1906 OR S.96 Highways Act 1980
tree and shrub planting/horticulture	£	360.00	51%	£360.00	0%	-	-	-	£0.00	-	Not required?	Open Spaces Act 1906	
seats	-	-	-	-	-	-	-	-	-	-	£200 from reserves replace commemorative jubilee tree	Open Spaces Act 1906	
play equipment maintenance	£1,500.00	400%	£2,150.00	73%	£	2,150.00	81%	£3,225.00	£500.00	500%	When were they last maintained/fixd? If not this year then 26/27?	S.5&6 Litter Act 1983 & S.1 Parish Councils Act 1957	
rent playing field (explanation of ownership please)	-	-	£430.00	100%	£	430.00	0%	£0.00	£430.00	-	Allocate any add'l costs from reserves for wetpour / climbing frame repairs	S.164 Public Health Act 1875 & S.9&10 Open Spaces A	
play area annual inspection	-	-	-	-	-	-	-	-	£100.00	107%	Maintain	S.114 LGA 1972 - insurance requirement	
<b>Village Maintenance / Improvements / Safety</b>													
Dog bins	-	-	-	-	-	-	-	-	£50.00	500%	Last repair 2023	S.5&6 Litter Act 1983 & S.1 Parish Councils Act 1957	
Grit Bin filling / replacement	£150.00	0%	£150.00	74%	£	150.00	-	-	£300.00	-	Replacement Chequers Lane E150 + £150 filling	S.43 & 50 Highways Act 1980	
Planter maintenance	-	-	-	-	-	378%	£378.00	-	£315.00	-	Others will require maintenance future planning Reserves E315	S.96 Highways Act 1980	
Noticeboards	-	-	-	-	-	370%	£370.00	-	£370.00	115%	Replacement and moving of Sweetacre Close noticeboard	Local Govt (Miscellaneous Provisions), Act 1976 s19	
Defib (23/24 included elections)	£363.00	246%	£300.00	500%	£	300.00	110%	£110.00	£200.00	-	Full replace't required in 2026/7 £1000 8 year life from 2019	S.137 LGA 1972	
Flood countermeasures	-	-	-	-	-	-	-	-	-	-	Pathfinder grant £2480.40		
<b>Allotments</b>													
weedkilling	£1,000.00	51%	£1,000.00	30%	£	1,000.00	120%	£120.00	£350.00	125%	Not paid yet but due Oct '24	Small Holdings and Allotments Act 1908 S.29	
clearing	-	-	-	-	-	(£350+VAT)	-	-	£350.00	-	Voluntary activity	Small Holdings and Allotments Act 1908 S.29	
hedge cutting	-	-	-	-	-	(£650+VAT)	-	£650.00	£650.00	-	Not paid yet but due Oct '24	Small Holdings and Allotments Act 1908 S.29	
water	-	-	(£180 WAVE)	-	-	(£56+ZERO VAT)	-	£56.00	£200.00	-	Only 1 bill so far 2024/5	Small Holdings and Allotments Act 1908 S.29	
<b>Clerk wages</b> payscale increase backdated to 04.24													
New rate should be scale 18 according to NALC role duties	£	4,250.00	108%	£4,400.00	114%	£	4,620.00	135%	£6,237.00	-	£13.97 with backdated increase to £14.60 approx E5694pa	S.112 LGA 1972	
	-	-	-	-	-	-	-	-	£6,000.00	102%	NALC recommended LC18 E15.84@30pcm approx E5820	S.112 LGA 1972	
	-	-	-	-	-	-	-	-	-	-	With 10hrs o/t pcm = £7000 (I33); £7600		
<b>Council expenses (Hall, Training, Exp)</b>													
Hall hire	£	192.00	130%	£240.00	109%	£	260.00	70%	£312.00	£300.00	116%	Add'nl hire for elections/workshops/comm meetings (wkg parties not in GVH)	S.111 LGA 1972
Training	£	100.00	97%	£100.00	100%	£	100.00	100%	£100.00	£650.00	650%	CILCA, workshops and Cllr training	National Training Strategy
Stationery, printer ink, mobile phone	£	300.00	112%	£300.00	117%	£	400.00	112%	£448.00	£200.00	-	New laptop in 2024; no foreseeable inc in expenses 2025	S.111 LGA 1972
membership	£	700.00	102%	£725.00	87%	£	700.00	104%	£728.00	£450.00	104%	NALC increase 4% + SLCC membership	S.150 LGA 1972
DPO payments	-	-	-	-	-	-	-	-	£50.00	-	-	ICO and NCALC fees no increase included	GDPR & S.111 LGA 1972
Audit internal	-	-	£210.00	100%	£	210.00	135%	£283.50	£295.00	104%	Increase 4%	Local Audit and Accountability Act 2014	
Audit external	-	-	-	-	-	-	-	-	-	380%	-	-	
Insurance	£	850.00	-	£950.00	121%	£	1,150.00	104%	£1,196.00	£1,300.00	115%	To reflect seen annual increases	S.114 LGA 1972
Bank charges	-	-	-	-	-	-	-	-	£110.00	113%	£18 + £3 pcm bank charges + stationery = 113% increase E50pa	S.110 LGA 1972	
Elections (23/24 included with defib as 'other')	-	-	-	-	-	-	-	-	£1,500.00	-	Minimum spend £300 uncontested; £1500 elections	S.150 LGA 1972	
<p><b>Cost reduced ONLY if we cancel old domain.</b> Move to .gov.uk domain Govt funded until 2027. BUT should we budget for councillor .gov emails - £100 email migration fee; £315 x 9 .gov.uk emails; renewal 10xemails £350pa - Web renewal is October 2025 We will need to budget for this in 2026/7 at the latest as it will be legislative req't soon. <b>TOTAL E665 + E465 = £1130.</b></p> <p><b>Added E65 for clerk microsoft outlook email access (+E30)</b></p>													
Website	£460.00	100%	£460.00	100%	£	460.00	100%	£460.00	£465.00	-	Added E65 for clerk microsoft outlook email access (+E30)	S.111 LGA 1972 or Telecommunications Act 1984 s.97	
Remote meetings equipment	-	-	-	-	-	-	-	-	£150.00	-	New 2025 legislation means PC's must provide remote meetings		
Remote meetings mobile data 25gb @ £10pcm; 1p mobile	-	-	-	-	-	-	-	-	£120.00	-	Increase in data Clerk's mob phone to enable remote broadcasting		
<b>Chairman's expense Allowance</b>													
	£100.00	0%	£100.00	0%	£	100.00	0%	£0.00	£100.00	-		S.15 & 35 LGA 1972	
<b>Highways</b>													
Speed signs **	-	-	-	-	-	-	-	-	-	-	Fund from Highways and other grants. Can add match funding from reserves	S.96 Highways Act 1981	
<b>Total</b>	<b>£15,435.00</b>		<b>£16,665.00</b>		<b>£17,480.00</b>				<b>£19,505.00</b>		Minus spending from reserves		
<b>Voluntary (discretionary spending)</b>													
S137 Grants	£700.00	-	£500.00	-	£	500.00	16%	£250.00	£300.00	-		S.137 LGA 1972	
Repairs Playing Field **	Moved	Moved	Moved	Moved	-	-	-	-	-	-	see playing field		
Pocket Park / Copse (from reserves)	-	-	£0.00	800%	-	0%	£0.00	-	£500.00	-	Landing pad replacement 2025 + inspections	S.164 Public Health Act 1875	
Village events: Coronation event 2024	-	-	£300.00	-	-	0%	£0.00	-	-	-	Tree removal will cost	S.164 Public Health Act 1875 & S.9&10 Open Spaces A	
Footpaths/stiles	-	-	-	-	-	0%	£0.00	-	£1,000.00	-	EM Pell quote E936.70 replace and fit stile with kissing gate through Kier.	S.164 Public Health Act 1875	
Speeding countermeasures, eg new SID/VAS, add'nl measures	-	-	-	-	-	0%	£0.00	-	-	-	Would need to be funded with grants	S.96 Highways Act 1981	
<b>Total</b>	<b>£700.00</b>		<b>£800.00</b>		<b>£500.00</b>				<b>£800.00</b>				
<b>Minus from reserves</b>									£6,000.00			£11,663.60	Remainder in reserves after pathfinder grant removed
<b>BUDGET Grand Total NO contingency</b>	<b>£16,135.00</b>		<b>£17,465.00</b>		<b>£17,980.00</b>		£19,346.5		<b>£20,305.00</b>			£19,395.00	5% increase from £17,310 + add'l income:
<b>Total costs including spend from reserves</b>									<b>£25,805.00</b>			£18,002.40	4% increase from £17,310 + add'l income:
<b>Income</b>													
Suggested Precept	£17,050.00		£17,050.00		£	17,310.00			£19,090.00	110%			
VAT refund	£760.75		£2,620.05		£	1,250.00			£1,300.00				
Allotment rent	£378.50	99%	£385.00	109%	£	420.00			£715.00		Look at increasing allotment rent to 30p/sq m plus water fee or minimum E55pa if keeping to same size		
Playing field rent	£250.00	100%	£250.00	100%	£	250.00			£250.00				
Interest	£78.15		£316.29			£138.15			£250.00				
Grants	-		£600.00			-			-		£7,500.00	Grants eg member empowerment fund/highways/PFCC - £7500 possible to pay towards additional speeding countermeasures	
<b>Total</b>	<b>£18,517.40</b>		<b>£21,221.34</b>		<b>£19,368.15</b>				<b>£21,605.00</b>				
<p>Absorbed expenditure increases from reserves concentrating on the things of voiced importance to villagers and key to health and wellbeing - stiles to kissing gates and road safety improvements and road safety; Conservative estimate of £7.5k of grant income for road safety.</p> <p>Elections expenditure is a statutory requirement in case of contested election.</p> <p>Allocated some expenditure to street lighting - estimate that it will be approximate E6k; dependant upon only the head requiring replacement. No information as to poles the lamps are attached to in streetlight register. Can reallocate more reserves to lights away from speeding and get job done in one year.</p> <p>This also reduces our reserves to a sector acceptable level, allocating 35% to village health and wellbeing. Speeding expenditure levels dependent upon grant applications applied for and agreed countermeasures delivered.</p>													
<b>Grendon 235 households</b>													
Cost per household per annum no contingency	£72.55		£72.55		£	73.66	£1.11	£7.57	£81.23	110%			
Cost per household per day	£0.20		£0.20		£	0.20	£0.00	£0.22	£0.22	110%			
Daily increase no contingency	£0.02		£0.00		£	0.00			£0.02				
Annual Rise no contingency	£6.60		£0.00		£	1.11			£7.57				
<b>For comparison:</b>													
Little Harrowden - 340 households (65% considered most deprived on the indices of multiple deprivation)													
Approximate figures:													
Precept would be £34,000 (£100/household)													
Reduced to £32000 (£95/household) as using built up reserves to offset cost increases and pay for new projects.													