

Costs	2025/26 Budget	Powers			
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 adjusted for projected overspend:-</b>	£19,000.00				
<b>Fixed (non-discretionary)</b>					
<b>Street Lighting</b>					
Electricity	£2,500.00	S.301 Highways Act 1980			
Replacement/maintenance	£350.00	S.301 Highways Act 1980			
Additional project work, eg streetlighting	£3,000.00	S.301 Highways Act 1980		Allocate reserves for LED replacement plan and streetlight assessment	
<b>Playing Field</b>					
Grass cutting & hedge	£2,500.00	Open Spaces Act 1906 OR S.96 Highways Act 1980			
weedkilling	£0.00	Open Spaces Act 1906			
tree and shrub planting/horticulture	-	Open Spaces Act 1906			
seats	£500.00	S.5&6 Litter Act 1983 & S.1 Parish Councils Act 1957			
play equipment maintenance	£500.00	S.164 Public Health Act 1875 & S.9&10 Open Spaces Act 1906			
rent playing field (explanation of ownership please)	£430.00				
play area annual inspection	£100.00	S.114 LGA 1972 - insurance requirement			
<b>Village Maintenance / Improvements / Safety</b>					
Dog bins	£50.00	S.5&6 Litter Act 1983 & S.1 Parish Councils Act 1957			
Grit Bin filling	£150.00	S.43 & 50 Highways Act 1980			
Grit bin replacement	£150.00				
Planter maintenance	£315.00	S.96 Highways Act 1980			
Noticeboards	£370.00	Local Govt (Miscellaneous Provisions). Act 1976 s19			
Defib (23/24 included elections)	£200.00	S.137 LGA 1972			
Flood countermeasures	-				
<b>Allotments</b>					
weedkilling	£350.00	Small Holdings and Allotments Act 1908 S.29			
clearing	-	Small Holdings and Allotments Act 1908 S.29			
hedge cutting	£650.00	Small Holdings and Allotments Act 1908 S.29			
water	£200.00	Small Holdings and Allotments Act 1908 S.29			
<b>Clerk wages</b> payscale increase backdated to 04.24		S.112 LGA 1972		£13.97 with backdated increase to £14.60 approx £5694pa	
New rate should be scale 18 according to NALC role duties	£6,000.00	S.112 LGA 1972		With 10hrs o/t pcm = £7000 (I33); £7600	
<b>Council expenses (Hall, Training, Exp)</b>					
Hall hire	£300.00	S.111 LGA 1972			
Training	£650.00	National Training Strategy			
Stationery, printer ink, mobile phone	£200.00	S.111 LGA 1972			
membership	£450.00	S.150 LGA 1972			
DPO payments	£50.00	GDPR & S.111 LGA 1972			
Audit internal	£295.00	Local Audit and Accountability Act 2014			
Audit external					
Insurance	£1,300.00	S.114 LGA 1972			
Bank charges	£110.00	S.150 LGA 1972			
Elections (23/24 included with defib as 'other')	£1,500.00	S.150 LGA 1972		Minimum spend £300 uncontested; £1500 elections	
Website	£465.00	S.111 LGA 1972 or Telecommunications Act 1984 s.97			

Remote meetings equipment	£150.00			
Remote meetings mobile data 25gb @ £10pcm; 1p mobile	£120.00			
<b>Chairman's expense Allowance</b>	£100.00	S.15 & 35 LGA 1972		
<b>Highways</b>				
Speed signs **	-	S.96 Highways Act 1981	Fund from Highways and other grants. Can add match	funding from reserves
<b>Total</b>	<b>£19,005.00</b>			
<b>Voluntary (discretionary spending)</b>				
S137 Grants	£300.00	S.137 LGA 1972		
Repairs Playing Field **	see playing field	S.164 Public Health Act 1875		
Pocket Park / Copse (from reserves)		S.164 Public Health Act 1875 & S.9&10 Open Spaces Act 1906		
Village events: Coronation event 2024	-	S.137 LGA 1972		
Footpaths/stiles	£1,000.00	S.164 Public Health Act 1875		
Speeding countermeasures, eg new SID/VAS, add'n'l measures	-	S.96 Highways Act 1981	Would need to be funded with grants	
<b>Total</b>	<b>£300.00</b>			
<b>Minus from reserves</b>	£6,000.00		£10,319.60	Remainder in reserves after pathfinder grant removed
<b>BUDGET Grand Total NO contingency</b>	<b>£19,305.00</b>			
<b>Total costs including spend from reserves</b>	<b>£25,305.00</b>			
<b>Income</b>				
<b>Suggested Precept</b>	<b>£18,455.00</b>			
Allotment rent	£350.00	10@£35		
Playing field rent	£250.00			
Interest	£250.00			
Grants				Grants eg member empowerment fund/highways/PFCC - £7500 possible to pay towards additional speeding countermeasures
<b>Total</b>	<b>£19,305.00</b>			
<b>Average percentage increase</b>	<b>106.61%</b>			
		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.		
		Elections expenditure is a statutory requirement in case of contested election.		
		Allocated some expenditure to street lighting - estimate that it will be approximate £6k; 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.		
		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.		
<b>Grendon 235 households</b>				
Cost per household per annum no contingency	<b>£78.53</b>			
Cost per household per day	<b>£0.22</b>			
<b>Daily increase no contingency</b>	£0.01			
<b>Annual Rise no contingency</b>	£4.87			