

| Costs  | 2025/26<br>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 weedkilling  | £2,500.00         | Open Spaces Act 1906 OR S.96 Highways Act 1980             |  |   |  |
| tree and shrub planting/horticulture   | £0.00             | 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           |  |  | Chequers Lane   |  |
| Planter maintenance  | £315.00           | S.96 Highways Act 1980                                     |  |   |  |
| Noticeboards   | £370.00           | Local Govt (Miscellaneous Provisions). Act 1976 s19        |  | Sweetacre   |  |
| 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>£18,485.00</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'nl 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>                                | £6,520.00         | £9,799.60   | Approx forecasted remainder in reserves after pathfinder grant removed  |                       |
| <b>BUDGET Grand Total NO contingency</b>                  | <b>£18,785.00</b> | <b>£18,521.00</b>   | <b>7% increase from £17,310 + add'l income:</b>   |                       |
| <b>Total costs including spend from reserves</b>          | <b>£25,305.00</b> | <b>£18,002.40</b>   | <b>4% increase from £17,310 + add'l income:</b>   |                       |
| <b>Income</b>   |                   |   |   |                       |
| <b>Suggested Precept</b>                                  | <b>£17,935.00</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>£18,785.00</b> |   |   |                       |
| <b>Average percentage increase</b>                        | <b>103.61%</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>£76.32</b>     |   |   |                       |
| Cost per household per day                                | <b>£0.21</b>      |   |   |                       |
| <b>Daily increase no contingency</b>                      | £0.01             |   |   |                       |
| <b>Annual Rise no contingency</b>                         | £2.66             |   |   |                       |