

Croscombe Parish Council Budget 2025-2026					
	Budget	Budget	Budget	Budget	Notes
	2024-2025	2025-2026	2025-2026	2025-2026	1
		5% Increase	10% Increase	20% Increase	
Income					
Precept	12,650	13,285	13,915	15,180	
Cemetery	1,000	1,600	1,600	1,600	2
Allotment/Field Rental	300	300	300	300	3
VAT Reclaim	850	600	600	600	4
Play Area Funds Raised	-	-	-	-	5
Grants	-	-	-	-	6
Orchard Funds Raised	-	-	-	-	7
Total Income	14,800	15,785	16,415	17,680	
Expenditure					
Salary	4,664	5,104	5,104	5,104	8
Insurance	500	550	550	550	9
Membership/Fees/Subscriptions	500	500	500	500	10
Audit Fees	250	190	190	190	11
Meeting Costs	96	96	96	96	12
Bank Charges	72	72	72	72	13
Office Costs	450	250	250	250	14
Website Hosting	13	122	122	122	15
Training	300	300	300	300	16
Assets	200	200	200	200	17
Cemetery Maintenance	1,750	2,685	2,685	2,685	18
Play Area Inspection/Maintenance	800	400	400	400	19
Play Area B/F	674	834	834	834	20
Play Area Phase 2 - Current	-	-	-	-	21
Orchard B/F	196	1,409	1,409	1,409	22
Orchard - Current					23
Projects	100	100	100	100	24
Play Area Reserves	2,000	2,000	2,000	2,000	25
General Reserves/Contingency	2,226	1,000	1,600	2,800	26
Total Expenditure	14,791	15,812	16,412	17,612	
Total Income	14,800	15,785	16,415	17,680	
Total Expenditure	14,791	15,812	16,412	17,612	
Balance	9	(27)	3	68	

1. General
Certain budget lines have zero entries. This is because income/expenditure are expected in 2025-26 but unknown and expenditure will be contingent on funds being raised and will be resolved in the course of the year.
2. Based on cemetery fees accrued in 2024-25.
3. Allotment rental modest income; no plan to increase the charge for this facility.
4. Based on known VAT reclaimable to date plus VAT imminent in Q4 of 24-25.
5. This item included, although zero at present, because fundraising will take place in 2025 to fund Phase 2 of the Play Area development. See also entry for Play Area Phase 2 under Expenditure.
6. Included in the anticipation of grand funding being sought during the year, although no specific plans at present outside Play Area Phase 2
7. No specific amount included at present although it is expected that there will be some income from events and donations. Orchard expected to be self-funding. See also entry under expenditure.
8. Salary assumed to be at new nationally agreed rate for SCP 17 - £15.58 per hour – and additional allowance of 5% for negotiated increase backdated to April 2025.
9. 10% increase estimated.
10. SALC, NALC, ICO, ICCM etc. - £500 expected to cover 2025-26 because increase not as expected for 2024-25.
11. Internal audit fee already agreed; no external audit expected because budget is under £25,000.
12. Assumes 6 meetings and no increase in charges.
13. Now charged at £6 monthly and not expected to change for the coming year.
14. Based on actual costs for 24-25 and considering Q4 costs still to come.
15. No change expected; same costs as 2024-25 (note error in estimated figure which was applied to 2024-25).
16. Training costs in 2024-25 to Q3 only £60, but estimate estimated as £400 because new clerk training will have to be funded, and a number of councillors require code of conduct training.
17. Included here based on asset costs of nearly £200 (replacement bin) in 23-24.
18. Based on actual costs for 2024-25 as quoted by Shepton Mallet Landscapes and now including a half share (with the school) of playing field maintenance costs.
19. Based on actual inspection cost in 2024-25 and low maintenance costs.
20. Funds raised/donated for play area but not spent by Q3 2024-25.
21. Funds spent here will have been raised/donated; see also note 5.
22. Funds raised/donated for orchard but not spent by Q3 2024-25.
23. Funds spent here will have been raised/donated; see also note 7.
24. Based on costs of Speed Identification Device implemented in 24-25 by St Cuthbert Out Parish Council on behalf of CPC.

25. Play Area reserves identified since that is one area which may eventually require significant matching funding. This is a repeat of a budget decision by council from 2024-25. Other asset costs are separately small enough to come out of general reserves.
26. This sum to cover general contingency and to increase reserves to provide council with some resilience to requests from Somerset Council to take over services in 2025-26.