

Wilburton Parish Council 2025 - 26 Final Budget			2023-24	2023-24	2024 -25	2025 -26	Budget	
Latest version 08.12.24			Budget	Actual	Budget	Budget	2026 v 2025	Comment
Cost Centre Nam Code	Title		Budget	Actual	Budget	Budget	Variance	
01. Precept								
	Code	Title	Budget 2023-2024	Actual 2023 - 2024	Budget 2024-25	Budget 2025-26	Variance	
	1	Precept	65,686	65,686	65,070	65,070	0	Precept to cover expenditure
							0	
		Subtotal	65,686	65,686	65,070	65,070	0	
							0	
							0	
02. Village Hall							0	
							0	
	Code	Title	Budget 2023-2024	Actual 2023 - 24	Budget 2024-25	Budget 2025-26	Variance	
							0	
	3	Hall letting fees	4,000	4,511	5,200	6,217	1,017	
	16	Social Club insurance contribution	215	215	215	215	0	As per agreement
	15	Social Club rent	2,100	2,100	2,100	2,100	0	As per agreement
	4	Insurance	(2,755)	(3,039)	(3,333)	(3,200)	133	Zurich Insurance
	5	Loan Repayments	(3,200)	(3,088)	(3,200)	(3,200)	0	Fixed rates
	6	Clearing Flat Roof	(150)		(500)	(500)	0	
	7	Repairs & Maintenance	(5,000)	(92)	(2,000)	(2,500)	(500)	
	8	Caretaking & Custodianship	(5,411)	(5,411)	(6,032)	(6,890)	(858)	52 x £120.00 + 52 x £12.50
	9	Water	(736)	(736)	(1,000)	(1,000)	0	
	10	Electricity	(5,706)	(5,706)	(5,400)	(1,500)	3,900	12 x £125.00
	11	Fire Ext. Services/Alarm service	(70)	(70)	(250)	(250)	0	
	12	Hall supplies	(300)		(300)	(300)	0	
	13	Performing Rights	(120)		(120)	(120)	0	
	14	Licence & Fees	(70)		(370)	(370)	0	Wilburton Social club @£180.00 + Street vendors
	56	Hall renovations	0				0	
	69	Defibrillator	0		(241)	(241)	0	
							0	
		Subtotal	(17,203)	(11,317)	(15,231)	(11,539)	3,692	
							0	
03. Cemetery							0	
							0	

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			2023-24	2023-24	2024 -25	2025 -26	Budget	
			Budget 2023-2024	Actual 2023 - 2024	Budget 2024-25	Budget 2025-26	2026 v 2025	
	Code	Title					Variance	
							0	
	17	Cemetery fees	0	555	600	600	0	
	18	Cemetery Contractor Fees	(4,308)	(3,040)	(4,110)	(3,500)	610	
	19	Cemetery Maintenance	(1,000)		(1,000)	(1,000)	0	
	20	Water	(200)	(12)	(150)	(150)	0	
	76	Cemetery Tree maintenance	(500)		(500)	(500)	0	
	113	Postage		(6)			0	
		Subtotal	(6,008)	(2,503)	(5,160)	(4,550)	610	
							0	
04. Community Orchard/Allotment/Sandpits							0	
							0	
	Code	Title	Budget 2023-2024	Actual 2023 - 2024	Budget 2024-25	Budget 2025-26	Variance	
							0	
	63	Allotment fees	180	161	195	195	0	
	21	Allotment maintenance	(500)	(535)	(900)	(600)	300	
	22	Sandpit rejuvenation	(500)	(325)	(557)	(425)	132	
	77	Grass Cutting - Allotment area	(1,525)	(860)	(1,525)	(1,000)	525	
							0	
		Subtotal	(2,345)	(1,559)	(2,787)	(1,830)	957	
							0	
05. Berristead Playground							0	
							0	
	Code	Title	Budget 2023-2024	Budget 2022-23	Budget 2024-25	Budget 2025-26	Variance	
							0	
	39	Rospa	(400)	(75)	(400)	(250)	150	
	40	Maintenance and Repair	(1,000)		(1,000)		1,000	
	41	Grass cutting	(800)	(812)	(800)	(850)	(50)	
							0	
							0	
		Subtotal	(2,200)	(887)	(2,200)	(1,100)	1,100	
							0	
06. Recreation Field							0	
							0	

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		Budget 2023-2024	Actual 2023 - 2024	Budget 2024-25	Budget 2025-26	2026 v 2025	
	Code Title					Variance	
						0	
	23 Recreation Field income	885	2,705	1,500	3,000	1,500	
	24 Recreation Field rent	(1,081)	(1,081)	(1,234)	(1,234)	0	
	25 Maintenance	(4,000)	(5,120)	(5,550)	(5,550)	0	
	26 Rates	(474)	(474)	(650)	(565)	85	
	27 Grass cutting	(2,500)	(3,415)	(3,888)	(3,888)	0	
	28 Aeration	(450)	(350)	(1,100)	(550)	550	
	29 Electricity	(861)	(1,152)	(766)	(1,500)	(734)	
	30 Water	(439)		(1,261)	(1,261)	0	
	31 Rospa	0	(93)	(400)	(200)	200	
	32 Tree maintenance	(1,500)	(3,460)	(1,500)	(4,000)	(2,500)	
	79 Defib- Recreation field	(241)	0	(250)	(250)	0	Costs for maintenance
	88 Paint Marking		(1,148)		(1,300)	(1,300)	
	Subtotal	(10,661)	(13,587)	(15,099)	(17,298)	(2,199)	
						0	
						0	
07. Cottage						0	
						0	
	Code Title	Budget 2023-2024	Actual 2023 - 2024	Budget 2024-25	Budget 2024-25	Variance	
						0	
	33 Cottage Rent	11,390	12,709	15,800	17,640	1,840	12 x £735 x 2
	34 Professional fees	0	0	0	0	0	
	35 Loan payments	(8,758)	(8,477)	(8,336)	(8,336)	0	Set figures
	36 Insurance	0	0	0	0	0	
	37 Maintenance	(500)	(548)	(500)	(500)	0	
	38 Council tax	0	0			0	
	70 Garden maintenance	0	0			0	
						0	
	Subtotal	2,132	3,683	6,964	8,804	1,840	
						0	
						0	
08. Finance and General Expenditure						0	
						0	

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			Budget 2023-2024	Actual 2023 - 2024	Budget 2024-25	Budget 2025-26	2026 v 2025	
	Code	Title					Variance	
							0	
	42	Clerks salary	(7,344)	(10,223)	(15,214)	(17,510)	(2,296)	Clerks salary 95hrs x 7 x 16.10 & 78 x 5 x 16.10 =
	43	Assistant Clerk	(3,175)	(1,413)	(809)	(995)	(186)	Assistant Clerk 60hrs x 16.10 = 966.00 + 3% (est 2
	44	Phones	(739)	(755)	(800)		800	
	45	Website & e mails	(440)		(100)	(500)	(400)	
	46	Stationery	(300)	(202)	(300)	(300)	0	
	47	Election costs	(3,000)	(328)			0	No election this year
	48	Audit costs	(620)	(536)	(572)	(556)	16	Based on 2024 external & internal costs
	49	Subscriptions	(741)	(819)	(873)	(875)	(2)	CAPALC, ACRE , SLCC based on 2024 costs
	50	Training and material	(400)	(843)	(500)	(800)	(300)	
	51	Equipment	(700)	(953)	(200)	(750)	(550)	
	52	Broadband	0		(100)	(100)	0	
	53	Village Voice	(451)		(481)	(500)	(19)	including distribution + 6.75% inflation
	57	Clock winding	(643)	(584)	(623)	(600)	23	12 x £50.00 includes inflation
	58	Grass cutting - Church etc	(660)	(270)	(660)	(744)	(84)	12 x £62.00 includes inflation
	59	Footpath/hedges	(1,620)	(1,485)	(1,620)	(1,620)	0	
Section 137	60	Christmas tree / lights	(500)		(500)	(500)	0	
	61	Street lights	(553)	(30)	(500)	(850)	(350)	
	62	IT Software and Suscriptions	(571)	(531)	(815)	(815)	0	Netwise @ 440 And Scribe @ 336
	67	Church Clock Service	(187)	(230)	(200)	(250)	(50)	
	83	Litter picking	(538)	(625)	(660)	(660)	0	52 x 12.25
	84	Booking System	(321)	(200)	(214)	(215)	(2)	
	85	PAYE		(3,575)	(2,053)	(2,626)	(573)	20.5% of salary prior to Pension
		Environmental/Biodiversity/			(1,000)	(1,500)	(500)	
		LGSS Pension			(2,763)	(3,589)	(826)	
	95	Office Charges		(606)		(312)	(312)	
		Miscellaneous		(606)			0	
		Advertising & publicity				(390)		
	115	Bank interest		42			0	
		Subtotal	(23,555)	(24,826)	(31,557)	(37,557)	(6,000)	
							0	
							0	
09. Projects							0	
							0	
	Code	Title	Budget 2023-2024	Actual 2023 - 2024	Budget 2024-25	Budget 2025-26	Variance	

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	54	LHI	(4,000)		0	0	0	
	72	MVAS costs	0	(150)	0	0	0	
	73	Traffic safety	0		0	0	0	
	78	Village signs/Trees/Wild flowers	(1,000)		0	0	0	
	80	Tree Work	0				0	
	75	Benches		896			0	
	106	Fireworks		-1949.66			0	
		Subtotal	(5,000)	746	0	0	0	
							0	
							0	
10. CiL Money							0	
							0	
	Code	Title	S	Actual 2023 - 2024	Budget 2024- 25	Budget 2025-26	Variance	
							0	
	2	CiL funds	0	0			0	
							0	
		Subtotal	0	0			0	
							0	
							0	
NET TOTAL			846	15,437	1	0	(1)	
							0	