

TATTERSETT PARISH COUNCIL													
BUDGET FOR THE YEAR ENDING 31st MARCH 2026													
SALARIES and ADMINISTRATION													
		1	2	3	4	5	6		8				
		Actual	Budget	Actual	Ant.	Budget	Res. At March		Notes				
Category	Item	Year		30th Sept	31st Mar		2025						
		2023/24	2024/25	2024	2025	2025/26							
PAYMENTS													
STAFFING													
	Salary (gross)	£2,796.92	£3,200.00	£1,674.00	£3,400.00	£3,500.00			Col 5 no salary increase but N.I. increase this year				
	TOTAL	£2,796.92	£3,200.00	£1,674.00	£3,400.00	£3,500.00							
ADMINISTRATION													
	Home Allowance	£0.00	£60.00	£0.00	£60.00	£60.00			Col 4 & 5 allows for home allowance of £5 per month				
	Insurance	£354.13	£329.00	£0.00	£355.00	£375.00			Col 5 increase expected this year in line with last year				
	Audit- Ext	£0.00	£200.00	£0.00	£0.00	£200.00			Col 5 Exempt Council but provision for external audit				
	Audit- Internal	£25.00	£25.00	£35.00	£35.00	£35.00			increase this year				
	Hall Hire	£150.00	£240.00	£0.00	£240.00	£240.00			Increase in hall hire costs 2023				
	Stamps, Stat etc	£139.83	£230.00	£106.95	£213.90	£220.00			Increases in telephone charges and printing costs				
	Travel	£0.00	£0.00	£0.00	£0.00	£0.00							
	Training	£174.00	£200.00	£0.00	£200.00	£300.00			Column 4 allows for new Cllr training				
	Payroll service	£205.90	£205.00	£106.85	£213.70	£230.00			Increase in 2024				
	Play Park improvements	£0.00	£0.00	£0.00	£0.00	£0.00			No expenditure expected 2025/26				
	Memberships	£90.00	£100.00	£90.00	£90.00	£100.00			Membership of NPTS and ICO				
	Election Fee	£51.17	£52.00	£0.00	£52.00	£52.00			Election fee for May 2023 elections				
	Website	£88.39	£88.39	£100.39	£100.39	£120.00			Hosting annual fee		Expect increase 2025		
	NCC Parish Part Project	£0.00	£3,500.00	£0.00	£0.00	£0.00			Col 5 no funding expected due to budget restraints				
	Donations	£0.00	£500.00	£0.00	£0.00				Col 5 no donations expected due to budget restraints				
	Car Club	£100.00	£100.00	£100.00	£100.00	£100.00							
	Defibrillator	£1,338.56	£300.00	£0.00	£300.00	£300.00			Col 5 allows for electricity, supplies and training				
	Hedge Cutting	£360.00	£360.00	£0.00	£360.00	£360.00							
	Playpark Annual Inspection	£0.00	£100.00	£155.00	£310.00	£155.00			2 inspections expected in 2024/25				
	Bank Charges	£72.00	£72.00	£36.00	£72.00	£72.00							
	Noticeboards/benches	£0.00	£300.00	£0.00	£200.00	£200.00			Column 5 allows for running repairs in 2025				
	Playpark repairs	£0.00	£0.00	£0.00	£300.00	£500.00			Column 5 allows for running repairs in 2025				
	Misc repairs	£0.00	£100.00	£0.00	£100.00	£100.00			Column 5 allows for running repairs in 2025				
		£5,945.90	£10,261.39	£2,404.19	£6,701.99	£7,219.00							

BUDGET FOR THE YEAR ENDING 31st MARCH 2026
TATTERSETT PARISH COUNCIL

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Category	Col	1	2	3	4	5	7	8
	Item	Actual Year 2024/25	Budget 2025/26	Actual 30th Sept 2024	Ant. 31st Mar 2025	Budget 2025/26	Reserve Fund at 3/26	Notes
PAYMENTS SUMMARY								
Salaries		£1,925.30	£3,200	£1,674.00	£3,400.00	£3,500.00		
Admin	General	£2,221.90	£2,301	£630	£2,842	£3,259		
	Donations	£100.00	£600	£100	£100	£100		
	Projects	£1,338.56	£3,800	£0	£0	£0		
Open Spaces		£360.00	£360	£0	£360	£360		
TOTAL		£5,946	£10,261	£2,404	£6,702	£7,219		Column 5 increases due to N.I., projects and cost increases
RECEIPTS SUMMARY								
Precept		£3,194.00	£3,194.00	£3,673.00	£3,673.00	£6,868.00		
Grants		£0.00	£0.00	£0.00	£0.00	£0.00		
Interest		£0.00	£0.00	£0.00	£0.00	£0.00		
Refunds and donations		£0.00	£0.00	£0.00	£0.00	£0.00		
TOTAL		£3,194.00	£3,194.00	£3,673.00	£3,673.00	£6,868.00		
Bal at 1st Apr 2024		£ 4,012.55						
Add Receipts								
Add Precept		£3,673.00						
Less anticipated net expenditure		-£6,702.00						
Ant. Bal. at 31st March 2025		£983.55						Reduction on net balance due to cost increases, repairs and projects
Earmarked Reserves at 1st Apr 2025		£0.00						No reserves due to increased expenditure