

	Budget 24/5	Actual Year End (exc VAT)	Over / Under spend	Budget 25/26	Explanation for overspend / reserves
Insurance	£ 1,600.00	£1,426.00	£174.00	£ 1,600.00	
HALC HPFA CPRE Subscription	£ 600.00	£678.00	-£78.00	£ 550.00	HALC SLCC
Audit	£ 500.00	£502.00	-£2.00	£ 500.00	
PCC Magazine	£ 150.00	£0.00	£150.00	£ 150.00	
Farley Church	£ 200.00	£0.00	£200.00	£ 200.00	
Misc. Grants/S137	£ 400.00	£698.99	-£298.99	£ 400.00	CAB and Clock maintenance - extra cost of clock maintenance
Rec. Gang mowing inc perimeter mowing plus hedges	£ 4,000.00	£3,340.00	£660.00	£ 4,000.00	
Tree works		£3,925.00	-£3,925.00	£ 500.00	Tree work needed
General Maintenance Bus Stops etc		£2,051.00	-£2,051.00	£ 960.00	Increase contract for the bus stops and village maintenance - including extra works needed
Misc. Environmental expenditure incl water fountain	£ 3,000.00	£1,127.74	£1,872.26	£ 1,500.00	
Play inspection and rprs				£ 800.00	
Notice Boards		£0.00	£0.00		
Path Lighting		£648.00	-£648.00		Unplanned repairs to path lighting
Cemetery Maint inc tree works and path	£ 500.00	£1,832.41	-£1,332.41	£ 500.00	£1832 for path works - not originally budgetted.
Cemetery regular maintenance and water	£ 1,000.00	£2,046.98	-£1,046.98	£ 2,500.00	Cost of Maintenance increased
et Salary plus pension and PAYE	£ 10,000.00	£9,764.18	£235.82	£ 12,300.00	
PAYE		£0.00			
General Admin. inc subs/website and mobile inc expenses	£ 2,000.00	£5,423.00	-£3,423.00	£ 2,000.00	£3340 uncontested election £960 Website
Chair's Allowance	£ 200.00	£54.00	£146.00	£ 200.00	
Parish Projects		£14,535.00	-£14,535.00		FROM RESERVES
Speed sign	£ 6,000.00	£4,700.00	£1,300.00	£ 3,640.00	Off set by income from Sparsholt. This wont continue next year so adjusted costs
Lengthsman etc	£ 1,000.00	£0.00	£1,000.00	£ 50.00	
Dog Bins	£ 260.00	£660.00	-£400.00	£ 260.00	Contains prior years late billing
Parish Plan/NEighbour hood plan	£ 5,000.00	£2,827.25	£2,172.75	£ -	
NEW - Parish General Contract		£0.00	£0.00	£ 1,000.00	
ot to reserves for Capital projects		£0.00		£ 5,000.00	
Contingency say 5%		£0.00	£0.00		
Total Excl VAT	£ 36,410.00	£57,565.99	-£21,155.99	£ 38,610.00	Over budget due to above: £14535 Village improvements (planned reserves) £3340 Election costs from prior year. Dog bins charged from prior years. £1832 for new path to the cemetarty. £3925 Tree work - From planned and general reserves
Precept	£ 30,000.00		Precept	£40,000.00	Precept agreed for 2025 2026
VAT to be reclaimed		£4,277.02			This full figure will be reclaimed
Lengthsman scheme	Exp	£13,038.25	Income	£14,300.00	This is self funding
			Grant Solar	2500	
Total		£74,881.26		£56,800.00	