

YCM-PC Budget 2025/6 Review [13/01/26]				
Line No.		Budget 2024-2025	Budget 2025-2026	Draft 2026 Budget
General Administration				
1	Clerk salary	8,239	8,486	8,741
2	PAYE & Employer's NI contribution	2,060	2,800	2,884
3	Membership fees	400	455	469
4	Training	500	200	206
5	Office expenses	1,908	1,000	800
6	Room Hire	700	1,000	1,030
7	Communication	1,060	1,120	1,154
8	Utility charges (Npower and mobile phone)	-	100	100
9	Parish on line licence	100	100	
10	Website - & parish online		600	800
		14,967	15,861	16,183
Statutory Requirements				
9	Insurance	695	695	716
10	Audit service	500	400	412
11	Annual inspection of play equipment	114	130	134
		1,309	1,225	1,262
Repairs and Maintenance				
12	Grounds Maintenance Contract	8,300	8,600	8,744
12a	Environmental works			700
13	Play Equipment	1,113	1,169	1,204
		9,413	9,769	10,648
Miscellaneous				
14	SBC - election recharge	-	-	1,000
		-	-	
Grants				
15	Community Projects (Grants)	500	200	206
Reserve Account				
17	Deposit Account		-	
		26,189	27,055	29,298
Special Projects				
		4,000	4,000	-
SP2	Neighbourhood Plan	50	200	-
SP3	Environmental works	-	2,000	1,000.00
SP4	Community Action Group - projects	1,200	400	400.00
SP5	Cold Meece road safety scheme	1,000	5,000	1,000.00
SP6	Events Group	800	100	50.00
SP7	CSW project - Yarnfield Park	1,000	1,000	-
SP8	Wednesday Lunch Club	900	300	50.00
SP9	Bus shelter (Cold Meece)	-	400	-
	Playground future project fund			1,000.00
	Road Safety - dropped kerb			5,000.00
	Salt Boxes			-
		8,950.00	13,400.00	8,500.00
	Total budget	35,139.00	40,454.82	37,798.46
Projected income				
	Budget proposal	37,798		
	Carry forward from 2025/26	-		
	Concurrent grant	1,330		
	Vat return	2,000		
	Projected present requirement	34,468.46		