

Expenditure	Budget 2025-26	Budget 2026-27	Details
ADMINISTRATION		£ 14,224.00	
Salaries	£ 7,900.00	£ 9,000.00	
Clerks Salary	£ 7,900.00	£ 7,000.00	29hrs x £20 = £6960
NI + Overtime + Pay rise contingency	£ -	£ 2,000.00	
Clerk/RFO Expenses	£ 492.00	£ 412.00	
WFH payment	£ -	£ 312.00	£26 wfh payment each month
Mileage	£ -	£ 40.00	
Stationary	£ -	£ 10.00	
Printing (shared with SAPC)	£ -	£ 50.00	
Chairs Expenses	£ -	£ 150.00	
Stationary and Printing	£ 150.00	£ 150.00	
Insurance	£ 560.00	£ 550.00	
PO Box Rental	£ 347.00	£ 350.00	
Telephone Service	£ 246.00	£ 120.00	
Website	£ 120.00	£ 405.00	
SSL renewal for 1 year	£ 59.99	£ 60.00	
1 year domain renewal .org.uk	£ 59.88	£ 60.00	
1 year domain registration .gov.uk	£ -	£ 120.00	
Migration from .org.uk to gov.uk	£ -	£ 165.00	
OWIS	£ 1,176.00	£ 1,180.00	
Scribe Accounting Software	£ 192.00	£ 450.00	£37 per month
Audit Fees	£ 526.00	£ 450.00	
Internal Audit	£ -	£ 200.00	
External Audit	£ -	£ 250.00	
Banking Fees	£ -	£ 60.00	£4.25 x 12 = 51 + ad-hoc fees
Memberships/Subs	£ 276.00	£ 200.00	
SLCC	£ -	£ 35.00	
BMKALC	£ -	£ 165.00	
ICO	£ 35.00	£ 47.00	
Training	£ 264.00	£ 250.00	
Venue Costs	£ 430.00	£ 450.00	
Venue Hire	£ 390.00	£ 400.00	
Venue Catering	£ 40.00	£ 50.00	
COUNCIL ACTIVITIES			
Newsletter	£ 1,800.00	£ 1,800.00	4 x £400 newsletter = £1600 + £200 for one leaflet
Bin Emptying	£ 2,444.00	£ 2,850.00	£2.50 per bin empty until Dec 2025 then 10% increase allowed for remainder of the year
Asset Maintenance	£ 3,500.00	£ 1,000.00	Can use general reserves
Tree Maintenance		£ 500.00	
Community Events	£ 1,100.00	£ 770.00	
CAB Sessions	£ -	£ 470.00	2 CAB sessions + venue hire
Apple Day	£ -	£ 300.00	
Parish Ward Projects	£ 5,000.00	£ 1,000.00	Can use general reserves if needed
Remembrance Day Wreath	£ 40.00	£ 40.00	
Open Spaces Society Subscription	£ 47.00	£ 50.00	
Grants	£ 300.00	£ 300.00	
General grants	£ 200.00	£ 200.00	
Patch Allotments Open Day Donation	£ 100.00	£ 100.00	
NSALG Membership	£ 58.00	£ 75.00	
ALLOTMENTS			
Allotment Capital Spends	£ 6,000.00	£ 6,000.00	
Total	£ 33,003.00	£ 28,609.00	