

**MYDDLE, BROUGHTON & HARMER HILL PARISH COUNCIL
BUDGET AND PRECEPT SETTING
2025 – 2026**

All figures to the nearest £10.00 and includes VAT where appropriate

| Budget Head | Budget 2024 -2025 | Likely Expenditure 2024 – 2025 | Proposed Budget 2025-2026 |
|--|--|---|--|
| Salary Tax & NI | 9,000 | 8,800 | 9,500 |
| Clerks Expenses | 750 | 750 | 750 |
| Office Rent | 400 | 400 | 400 |
| Street Lighting | 2,600 | 2,250 | 2,300 |
| Grass & Hedge Cutting | 2,400 | 2,200 | 2,400 |
| Membership SALC & NALC | 750 | 700 | 750 |
| Insurance | 800 | 810 | 850 |
| Play Areas | 1,500 | 1,500 | 1,500 |
| Donations/Grants Village Hall. Etc. | 6,000 | 6,000 | 6,000 |
| Youth Grant | 500 | 500 | 1,000 |
| Rent – playing field. | 500 | 300 | 300 |
| Environmental Maintenance | 3,000 <small>Includes £750 grant from S.C</small> | 3,000 | 3,000 |
| Web Site & IT Support | 500 | 760 | 500 |
| Tree Maintenance | 500 | 2,500 | 1,000 |
| Section 137 Grants | 500 | 500 | 500 |
| Audit | 600 | 610 | 650 |
| Training | 200 | - | 400 |
| Parish Paths | 1,600 | - | 1,600 |
| Projects | 3,500 | 23,300 | 10,000 |
| Road Safety Issues | 2,000 | - | - |

| | | | |
|-----------------------------------|---------------|---------------|---------------|
| | | | |
| Election Fees | | | 1,000 |
| Contingency | 2,000 | 1,750 | 2,000 |
| Affordable Housing Project | 2,000 | | |
| | | | |
| TOTAL | 41,600 | 56,630 | 46,400 |

FINANCIAL REPORT

CURRENT YEAR

INCOME

| | |
|--|--------------------------|
| Brought forward from previous year | £59,300.00 |
| Precept | £29,250.00 |
| VAT return | £ 1,530.00 |
| Interest | £ 900.00 |
| Grant (Shropshire Council - Community Environment) | £ 750.00 |
| TOTAL | <u>£91,730.00</u> |

LESS ANTICIPATED EXPENDITURE **£56,630.00**

LIKELY CARRY FORWARD TO 2025 - 2026 **£35,100.00**

2025 – 2026:

ANTICIPATED INCOME:

| | |
|-------------------------------------|--------------------------|
| Likely carry forward | £35,100.00 |
| Precept based on last year's figure | £29,250.00 |
| VAT return | £ 1,300.00 |
| Grant – Community Environment | £ 750.00 |
| Interest | £ 500.00 |
| TOTAL: | <u>£66,900.00</u> |

ANTICIPATED EXPENDITURE:

| | |
|-------------------------|--------------------------|
| Cost of proposed budget | £46,400.00 |
| Capital reserve | £10,000.00 |
| TOTAL: | <u>£56,400.00</u> |

LIKELY EXCESS OF INCOME OVER EXPENDITURE **£10,500.00**