Chiseldon Parish Council 2025-2026 Budget															
		Forecast			Variance	Adjustments		Variance (2025-26	% Increase (2025-26						
Item Description	Spend Apr- Sept 2024	Oct2024 - Mar2025	2024-25 Full Year Forecast	2024-25 Budget	(2024-25 Budget vs. Forcast)	(+/- for price increases /one offs etc)	2025-2026 Budget	Budget vs. 2024-25	Budget vs. 2024-25	Total tax base	Cost per year per household (band D) 2024-25	Cost per year per household (band D) 2025-26	Increase per year per household (band		4/25 tax base
Income					Porcast)	/one ons etc)		Forecast)	Forecast)	2025-26 1,081.50	(£160k precept) £150.49	precept £159.96	D) £9.47		land D 1063.2
Funerals and Cemeteries Allotments	£218.15 £0.00	£200.00 £310.00	£418.15 £310.00	£2,700.00 £310.00	-£2,281.85 £0.00		£418.15 £435.00	£0.00 £125.00	0.0% 40.3%	1,001.00	2100.40	2103.30	20.41	070	1000.2
Hall and Room Hire Sports Facilities	£670.16 £1,104.00	£180.00 £596.00	£850.16 £1,700.00	£400.00 £1,700.00	£450.16 £0.00		£550.00 £1,700.00	-£300.16 £0.00	-35.3% 0.0%						
Tennis Club Rental Precept	£0.00 £160,000.00	£525.00 £0.00	£525.00 £160,000.00	£525.00 £160,000.00	£0.00 £0.00		£525.00 £173,000.00	£0.00 £13,000.00	0.0%	New precept requi	red for 25/26				
Council Tax Support Grant Interest	£2,663.00 £5,725.82	£0.00 £5,600.00	£2,663.00 £11,325.82	£2,663.00 £6,000.00	£0.00 £5,325.82		£0.00 £11,325.82	-£2,663.00 £0.00	-100.0% 0.0%	SBC not expected	to pay for 25/26				
Miscellaneous Income Total	£8.00 £170,389.13	£12.00 £7,423.00	£20.00 £177,812.13	£12.00 £174,310.00	£8.00 £3,502.13	-£7.00 -£7.00	£13.00 £187,966.97		-35.0% 5.7%						
Expenses	l														
Finance Committee Staff salaries Employer NI	£22,753.98 £1.884.78	£26,263.93 £2,175.52	£49,017.91 £4,060.30	£47,900.00 £3,830.00	-£1,117.92		£52,762.63 £6,259.84	£3,744.71 £2,199.54	7.6% 54.2%						
Pension Liability Staff Expenses	£825.66 £33.30	£975.65 £66.70	£1,801.31 £100.00	£1,710.00 £100.00	-£91.31 £0.00		£1,888.56 £100.00	£87.25 £0.00	4.8%						
Councillor Expenses Courses and Training	£0.00 £506.04	£50.00 £115.20	£50.00 £621.24	£50.00 £630.00	£0.00 £8.76	£30.00	£50.00 £660.00	£0.00 £38.76	0.0%						
Memberships and Subscriptions Telephone and Broadband Stationery	£1,341.53 £174.45 £325.57	£132.00 £180.00 £430.00	£1,473.53 £354.45 £755.57	£1,443.00 £360.00 £850.00	-£30.53 £5.55 £94.43	£73.68 £17.72 £44.43	£1,547.21 £372.17 £800.00	£73.68 £17.72 £44.43	5.0% 5.0% 5.9%						
Annual Meeting Charitable Donations and Community Grants	£79.00 £911.00	£430.00 £0.00 £1,838.00	£79.00 £2,749.00	£250.00 £2,000.00	£171.00 -£749.00	£44.43	£200.00 £2,000.00	£121.00 -£749.00	153.2% -27.2%						
Professional Fees General Legal fees	£1,291.00 £0.00	£314.00 £0.00	£1,605.00 £0.00	£1,400.00 £2,000.00	-£205.00 £2,000.00	£70.00 £0.00	£1,470.00 £0.00	-£135.00 £0.00	-8.4% 0.0%						
Accounting Package Local Election Expenses	£201.60 £0.00	£201.60 £0.00	£403.20 £0.00	£425.00 £0.00	£21.80 £0.00	£21.80 £0.00	£425.00 £0.00	£21.80 £0.00	5.4% 0.0%						
Information Technology Website, Marketing and Printing Costs for Public Consultations, Advertising, Newsletters	£1,132.92 £2,113.50 £0.00	£301.00 £1,047.00 £165.00	£1,433.92 £3,160.50 £165.00	£1,470.00 £2,625.00 £0.00	£36.08 -£535.50 -£165.00	£66.08 £0.00 £0.00	£1,500.00 £2,555.70 £0.00	£66.08 -£604.80 -£165.00	4.6% -19.1% -100.0%						
WARP Insurance WARP Contribution	£536.74 £0.00	£0.00 £2,000.00	£536.74 £2,000.00	£530.00 £2,000.00	-£6.74 £0.00	£33.26 £0.00	£570.00 £2,000.00	£33.26 £0.00	6.2%	-					
Business Rates for Council Offices CCTV Maintenance Contract	£0.00 £0.00	£0.00 £420.00	£0.00 £420.00	£0.00 £420.00	£0.00 £0.00	£0.00 £20.00	£0.00 £440.00	£0.00 £20.00	0.0% 4.8%						
Insurance costs to Finance Committee Total Finance Committee	£696.33 £34,807.40	£0.00 £36,675.60	£696.33 £71,483.00	£960.00 £70,952.98	£263.67 -£530.02	£100.00 £476.96	£796.33 £76,397.43	£100.00 £4,914.42	14.4% 6.9%						
EGPA Committee Buildings	<b></b>														
Old Chapel Electricity Xmas Tree Electricity	£1,020.74 £64.22	£1,180.00 £84.00	£2,200.74 £148.22	£1,850.00 £230.00	-£350.74 £81.78	£110.04 £7.41	£2,310.78 £155.63	£110.04 £7.41	5.0% 5.0%					E	
Chapel Cleaning Chapel Septic Tank Maintenance	£1.98 £0.00	£50.00 £380.00	£51.98 £380.00	£60.00 £380.00	£8.02 £0.00	£19.00	£50.00 £399.00	-£1.98 £19.00	- <mark>3.8%</mark> 5.0%						
Chapel & Cemetery Water Recreation Hall Cleaning Recreation Water	£157.36 £9.40 £100.67	£60.00 £25.00 £185.00	£217.36 £34.40 £285.67	£63.00 £50.00 £315.00	-£154.36 £15.60 £29.33	-£97.36 £14.33	£120.00 £50.00 £300.00	-£97.36 £15.60 £14.33	-44.8% 45.3% 5.0%						
Recreation Water Recreation Hall and Sports Pavilion Electricity Buffer for Buildings Maintenance	£100.67 £826.77 £2,808.81	£1,200.00 £200.00	£2,026.77 £3,008.81	£4,050.00 £2,000.00	£2,023.23 -£1,008.81	£14.33 £103.23 £151.19	£2,130.00 £3,160.00	£103.23 £151.19	5.0% 5.0%						
Business Rates for Rec Hall Waste Collection/Disposal	£1,035.43 £350.41	£0.00 £325.02	£1,035.43 £675.43	£910.00 £740.00	-£125.43 £64.57	£51.77 £33.77	£1,087.20 £709.20	£51.77 £33.77	5.0% 5.0%						
AED Maintenance Replacement and Repair of Litter/Dog Bins	£317.90 £143.10	£0.00 £329.40	£317.90 £472.50	£0.00 £472.50	-£317.90 £0.00	£27.50	£450.00 £500.00	£132.10 £27.50	41.6% 5.8%						
Replacement, Repair, Maintenance of Signage General Maintenance/Cleaning/Graffiti/Moss Removal	£44.49 £1,387.70 £0.00	£0.00 £2,024.50 £295.00	£44.49 £3,412.20 £295.00	£0.00 £1,575.00 £295.00	-£44.49 -£1,837.20 £0.00	£738.21	£0.00 £4,150.41 £295.00	-£44.49 £738.21 £0.00	-100.0% 21.6% 0.0%						
Annual outside gym maintenance package Handyman Equipment Hire EGPA: Misc Expenditure	£440.00 £2,714.38	£760.00 £180.00	£295.00 £1,200.00 £2,894.38	£2,490.00 £1,100.00	£1,290.00 -£1,794.38		£1,200.00 £400.00	£0.00 £0.00 -£2.494.38	0.0%						
Planter Maintenance Total	£60.00 £11,483.36	£320.00 £7,597.92	£380.00 £19,081.28	£380.00 £16,960.51	£0.00 -£2,120.77	£1,159.09	£920.00 £18,387.22	£540.00 -£694.06	142.1% -3.6%						
Cemetery															
Cemetery Maintenance Cemetery Inspections Total	£3,872.84 £0.00 £3,872.84	£3,870.00 £0.00 £3,870.00	£7,742.84 £0.00 £7,742.84	£5,360.00 £0.00 £5,360.00	-£2,382.84 £0.00 -£2,382.84	£0.00	£8,870.00 £0.00 £8,870.00	£1,127.16 £0.00 £1,127.16	14.6% 0.0% 14.6%						
Parishing	23,072.04	23,070.00	27,742.04	23,300.00	-22,002.04	20.00	20,070.00	21,127.10	14.076						
Tree Work Tree Surveys	£4,740.00 £0.00	£600.00 £0.00	£5,340.00 £0.00	£3,050.00 £840.00	-£2,290.00 £840.00	£0.00	£3,500.00 £882.00	-£1,840.00 £882.00	-34.5% 0.0%						
Parishing: Hedge Trimming, Grass Cutting Parishing: Dog/Litter Bins Parishing: Litter Picking	£6,939.46 £1,245.85 £2,810.00	£5,050.00 £1,495.02 £3,240.00	£11,989.46 £2,740.87 £6,050.00	£11,970.00 £3,150.00 £7,100.00	-£19.46 £409.13 £1,050.00	£409.13 £870.00	£15,550.00 £3,150.00 £6,920.00	£3,560.54 £409.13 £870.00	29.7% 14.9% 14.4%						
Parishing: Fly Tipping Parishing: Cleaning of the parish (Street sweeping, sign of	£96.00	£104.00	£200.00	£200.00	£0.00	£30.70	£230.70 £8,000.00	£30.70	15.4%						
Total	£15,831.31	£10,489.02	£26,320.33	£26,310.00	-£10.33	£1,309.83	£38,232.70	£11,912.37	45.3%						
Facilities Management Storm Contract	£1,262.00	£1,247.52	£2,509.52	£3,110.00	£600.48	£490.48	£3,000.00	£490.48	19.5%						
Allotments Allotment Maintenance	£108.54	£4,400.00	£4.508.54	£850.00	-F3 658 54	£50.00	£900.00	-F3 608 54	-80.0%						
Allotment Water Total	£227.40 £335.94	£100.00 £4,500.00	£327.40	£120.00 £970.00	-£207.40	£22.60 £72.60	£350.00 £1,250.00	£22.60 -£3,585.94	6.9% -74.2%						
Recreation Grounds															
Grounds Maintenance CVPA	£1,554.14	£1,204.14	£2,758.28	£2,550.00	-£208.28	£0.00	£3,550.00	£791.72	28.7%						
Castle View Play Area Rent Castle View Play Area New Equipment	£0.00 £1,745.00	£0.00 £598.56	£0.00 £2.343.56	£1.00 £0.00	£1.00	£0.00	£1.00 £0.00	£1.00 -£2.343.56	0.0%						
Castle View Play Area Grounds Maintenance Castle View Play Area Inspections	£303.00 £168.50	£187.50 £156.50	£490.50 £325.00	£2,218.99 £260.00	£1,728.49 -£65.00	£16.25	£500.00 £341.25	£9.50 £16.25	1.9% 5.0%						
Castle View Play Area Repairs Total	£679.70 £2,896.20	£480.00 £1,422.56	£1,159.70 £4,318.76	£735.00 £3,214.99	-£424.70 -£1,103.77	£140.30 £156.55	£1,300.00 £2,142.25	£140.30 -£2,176.51	12.1% -50.4%						
Youth Services Youth Services	£3,500.00	£500.00	£4,000.00	£4,200.00	£200.00		£5,200.00	£1,200.00	30.0%						
Insurance															
Insurance costs to EGPA Committee	£2,088.98	£0.00	£2,088.98	£2,865.56	£776.58	£200.00	£2,288.98	£200.00	9.6%						
One Off Projects EGPA: Budget to buy bulbs New projects 2025-25						£0.00 £0.00	£500.00 £0.00		-						
New projects 2025-25 New projects 2025-26 New projects 2025-26						£0.00 £0.00	£0.00 £0.00	£0.00 £0.00	-						
New projects 2025-26 Total	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00 £0.00	£0.00 £500.00	£0.00 £0.00 £500.00	-						
Total EGPA Committee	£42,824.77	£30,831.16	£73,655.93	£65,541.05	-£8,114.88	£3,388.55	£83,421.15	£9,765.22	13.3%						
Planning & Transport Committee															
Planning and Legal Consultants Other Costs	£0.00 £0.00	£0.00 £0.00	£0.00 £0.00	£1,000.00 £0.00	£1,000.00 £0.00	£0.00 £0.00	£0.00 £0.00	£0.00 £0.00	0.0%						
	£0.00	±0.00	20.00	±0.00	£U.UU	±0.00	£0.00	±0.00	J.U%						
Total Income Total Expenses	£170,389.13 £77,632.17	£7,423.00 £67,506.76	£145,138.93	£174,310.00 £137,494.04	£3,502.13 -£7,644.90	-£7.00 £3,865.51	£187,966.97 £159,818.58	£10,154.84 £14,679.64	5.7% 10.1%						
Income Less Expenses			£32,673.20	£36,815.96			£28,148.39						-		
Transfers to Reserves TFR IN: Bank interest moved to Rec Hall Replacement Al TEP IN: Res Hall Replacement Allocated Recence	located Reserve						-£11,325.82								
TFR IN: Rec Hall Replacement Allocated Reserve TFR IN: Planning: Funds to apply for a TRO and additiona TFR IN: Planning: Funds to enact the change in weight lin	nit on New Road -	if SBC will not do	o the work but are	willing for CPC to	and Burderop T fund the work -	junction lowered - amount not spei	-£10,000.00 -£3,000.00 -£3,000.00	Rough estimate Rough estimate							
TFR IN: Planning: Top up the planning committee fund for TFR IN: Finance: All legal fees £2k - allocated reserve rat	r the works at DF a her than a budget i	and Windmill Piec item	ce for new layby/pa	irking works.			-£10,000.00 -£2,000.00	Rough estimate.	, council to appr	rove cost	al Consultants £1k	and set at £2k allo	cated reserve		
TFR IN: EGPA: Building maintenance. Should we create a TFR IN: EGPA: Chapel window refurb			,				£0.00 -£1,000.00						L		
Provision for unbudgeted expenses							-£12,177.43								
Cover shortfall from unallocated expenses Provision for unbudgeted expenses Provision for unbudgeted expenses							£12,177.43 £12,180.00 £2.57								
Reserves (Minimum 50% 6 mths expenses for unallo	cated reserves fo	or 2025/26)					1								
				-											