

Chisleholme Parish Council																									
2025-2026 Budget																									
Item Description	Spand Apr-Sept 2024	Forecast Oct2024 - Mar2025	2024-25 Full Year Forecast	2024-25 Budget	Variance (2024-25 Budget vs. Forecast)	Adjustments (+/- for price increases / one offs etc)	2025-2026 Budget	Variance (2025-26 Budget vs. 2024-25 Forecast)	% Increase (2025-26 Budget vs. 2024-25 Forecast)	Total tax base 2025-26	Cost per year per household (band D) 2024-25 (£160k precept)	Cost per year per household (band D) 2025-26 precept	Increase per year per household (band D)	24/25 tax base Band D											
Income										1,081.50	£150.49	£159.96	£9.47	6%	1063.2										
Funerals and Cemeteries	£218.15	£200.00	£418.15	£2,700.00	-£2,281.85		£418.15	£0.00	0.0%																
Alotments	£0.00	£310.00	£310.00	£310.00	£0.00		£435.00	£125.00	40.3%																
Hall and Room Hire	£870.16	£180.00	£690.16	£400.00	£290.16		£950.00	-£260.16	-35.2%																
Sports Facilities	£1,104.00	£596.00	£1,700.00	£1,700.00	£0.00		£1,700.00	£0.00	0.0%																
Tennis Club Rental	£0.00	£525.00	£525.00	£525.00	£0.00		£525.00	£0.00	0.0%																
Precept	£160,000.00	£0.00	£160,000.00	£160,000.00	£0.00		£173,000.00	£13,000.00	8.1%						New precept required for 25/26										
Council Tax Support Grant	£2,663.00	£0.00	£2,663.00	£2,663.00	£0.00		£0.00	-£2,663.00	-100.0%						SBC not expected to pay for 25/26										
Interest	£5,725.82	£5,600.00	£11,325.82	£8,000.00	£3,325.82		£11,325.82	£0.00	0.0%																
Miscellaneous Income	£8.00	£12.00	£20.00	£12.00	£8.00		£13.00	-£7.00	-35.0%																
Total	£170,389.13	£7,423.00	£177,812.13	£174,310.00	£3,502.13	-£7.00	£187,966.97	£10,154.84	5.7%																
Expenses																									
Finance Committee																									
Staff salaries	£22,763.98	£26,263.98	£48,017.91	£47,900.00	-£1,117.92		£52,762.83	£3,744.71	7.8%																
Employer NI	£1,884.78	£2,175.52	£4,060.30	£3,830.00	-£230.30		£6,259.84	£2,199.54	54.2%																
Pension Liability	£825.66	£975.65	£1,801.31	£1,710.00	-£91.31		£1,888.56	£87.25	4.8%																
Staff Expenses	£33.30	£66.70	£100.00	£100.00	£0.00		£100.00	£0.00	0.0%																
Councillor Expenses	£0.00	£50.00	£50.00	£50.00	£0.00		£50.00	£0.00	0.0%																
Courses and Training	£506.04	£115.20	£621.24	£630.00	£8.76		£30.00	£680.00	£38.76	6.2%															
Memberships and Subscriptions	£1,341.53	£152.00	£1,493.53	£1,443.00	-£50.53		£73.68	£1,547.21	£73.68	5.0%															
Telephone and Broadband	£174.45	£180.00	£354.45	£360.00	£5.55		£177.72	£372.17	£177.72	5.0%															
Stationery	£325.57	£430.00	£755.57	£850.00	£94.43		£44.43	£800.00	£44.43	5.9%															
Annual Meeting	£79.00	£0.00	£79.00	£250.00	£171.00			£200.00	£121.00	153.2%															
Charitable Donations and Community Grants	£911.00	£1,838.00	£2,749.00	£2,000.00	-£749.00		£2,000.00	-£749.00	-27.2%																
Professional Fees	£1,291.00	£314.00	£1,605.00	£1,400.00	-£205.00		£70.00	£1,470.00	-£135.00	-8.4%															
General Legal fees	£0.00	£0.00	£0.00	£2,000.00	£2,000.00		£0.00	£0.00	0.0%																
Accounting Package	£201.60	£201.60	£403.20	£425.00	£21.80		£21.80	£425.00	£21.80	5.4%															
Local Election Expenses	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00	0.0%																
Information Technology	£1,132.92	£301.00	£1,433.92	£1,470.00	£36.08		£66.08	£1,500.00	£66.08	4.6%															
Website, Marketing and Printing	£2,113.50	£1,047.00	£3,160.50	£2,625.00	-£535.50		£0.00	£2,655.70	-£504.80	-19.1%															
Costs for Public Consultations, Advertising, Newsletters	£0.00	£165.00	£165.00	£0.00	-£165.00		£0.00	£0.00	-£165.00	-100.0%															
WARP Insurance	£536.74	£0.00	£536.74	£530.00	-£6.74		£33.26	£570.00	£33.26	6.2%															
WARP Contribution	£0.00	£2,000.00	£2,000.00	£2,000.00	£0.00		£0.00	£2,000.00	£0.00	0.0%															
Business Rates for Council Offices	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00	0.0%																
CCTV Maintenance Contract	£0.00	£420.00	£420.00	£420.00	£0.00		£20.00	£440.00	£20.00	4.8%															
Insurance costs to Finance Committee	£696.33	£0.00	£696.33	£960.00	£263.67		£100.00	£796.33	£100.00	14.4%															
Total Finance Committee	£34,807.40	£36,675.60	£71,483.00	£70,952.98	-£530.02	£476.96	£76,397.43	£4,914.42	6.9%																
EGPA Committee																									
Buildings																									
Old Chapel Electricity	£1,020.74	£1,180.00	£2,200.74	£1,850.00	-£350.74		£110.04	£2,310.78	£110.04	5.0%															
Xmas Tree Electricity	£64.22	£84.00	£148.22	£230.00	£81.78		£7.41	£155.63	£7.41	5.0%															
Chapel Cleaning	£1.98	£50.00	£51.98	£80.00	£28.02			£50.00	-£1.98	-3.8%															
Chapel Septic Tank Maintenance	£0.00	£380.00	£380.00	£380.00	£0.00		£19.00	£399.00	£19.00	5.0%															
Chapel & Cemetery Water	£157.36	£60.00	£217.36	£63.00	-£154.36		-£97.36	£120.00	-£37.36	-44.6%															
Recreation Hall Cleaning	£9.40	£25.00	£34.40	£50.00	£15.60			£50.00	£15.60	45.3%															
Recreation Hall	£100.67	£185.00	£285.67	£315.00	£29.33		£14.33	£300.00	£14.33	5.0%															
Recreation Hall and Sports Pavilion Electricity	£826.77	£1,200.00	£2,026.77	£4,050.00	£2,023.23		£103.23	£2,130.00	£103.23	5.1%															
Buffer for Buildings Maintenance	£2,808.81	£200.00	£3,008.81	£2,000.00	-£1,008.81		£151.19	£3,160.00	£151.19	5.0%															
Business Rates for Rec Hall	£1,036.43	£0.00	£1,036.43	£420.00	-£616.43		£51.77	£1,088.20	£51.77	5.0%															
Waste Collection/Deposit	£350.41	£325.00	£675.41	£740.00	£64.57		£33.77	£709.20	£33.77	5.0%															
AED Maintenance	£317.90	£0.00	£317.90	£0.00	-£317.90			£450.00	£132.10	41.6%															
Replacement and Repair of Litter/Dog Bins	£143.10	£329.40	£472.50	£472.50	£0.00		£27.50	£500.00	£27.50	5.8%															
Replacement, Repair, Maintenance of Signage	£44.49	£0.00	£44.49	£0.00	-£44.49			£0.00	-£44.49	-100.0%															
General Maintenance/Cleaning/Grass/Moss Removal	£1,387.70	£2,024.88	£3,412.58	£1,875.00	-£1,537.58		£738.21	£4,150.41	£738.21	21.6%															
Annual outside gym maintenance package	£0.00	£295.00	£295.00	£295.00	£0.00			£295.00	£0.00	0.0%															
Handyman Equipment Hire	£440.00	£760.00	£1,200.00	£2,490.00	£1,290.00		£1,200.00	£0.00	0.0%																
EGPA Misc Expenditure	£2,714.38	£180.00	£2,894.38	£1,100.00	-£1,794.38			£400.00	-£2,494.38	-86.2%															
Planter Maintenance	£60.00	£320.00	£380.00	£380.00	£0.00			£920.00	£540.00	142.1%															
Total	£11,483.36	£7,597.92	£19,081.28	£16,950.51	-£2,130.77	£1,159.09	£18,387.22	£694.96	-3.6%																
Cemetery																									
Cemetery Maintenance	£3,872.84	£3,870.00	£7,742.84	£5,360.00	-£2,382.84			£8,870.00	£1,127.16	14.6%															
Cemetery Inspections	£0.00	£0.00	£0.00	£0.00	£0.00			£0.00	£0.00	0.0%															
Total	£3,872.84	£3,870.00	£7,742.84	£5,360.00	-£2,382.84	£0.00	£8,870.00	£1,127.16	14.6%																
Parish																									
Tree Work	£4,740.00	£600.00	£5,340.00	£3,050.00	-£2,290.00			£3,500.00	-£1,840.00	-34.5%															
Tree Surveys	£0.00	£0.00	£0.00	£940.00	£940.00		£0.00	£882.00	£882.00	0.0%															
Parish Hedge Trimming, Grass Cutting	£6,939.46	£5,050.00	£11,989.46	£11,970.00	-£19.46			£15,650.00	£3,660.54	29.7%															
Parish Dog/Litter Bins	£1,245.85	£1,495.02	£2,740.87	£3,150.00	£409.13			£3,150.00	£409.13	14.9%															
Parish Litter Picking	£2,810.00	£3,240.00	£6,050.00	£7,100.00	£1,050.00			£870.00	£870.00	14.4%															
Parish Fly Tipping	£96.00	£104.00	£200.00	£200.00	£0.00			£30.70	£230.70	15.4%															
Parish Cleaning of the parish (Street sweeping, sign cleaning, gutter clearance etc)								£8,000.00																	
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	-£3,658.54		£50.00	£900.00	-£3,608.54	-80.0%															
Allotment Water	£227.40	£100.00	£327.40	£120.00	-£207.40		£22.60	£350.00																	