

Ashby St Mary Parish Council															
Budget 2026/27		Year 1/2		Year 2/3		Year 3/4		Year 4/5		Year 5/6					
Expenditure Head		Year 22/23	Year 23/24	Year 24/25	Year 25/26	Year 26/27	Year 27/28	Year 28/29	Year 29/30	Year 30/31	Year 31/32	Year 32/33	Year 33/34	Year 34/35	Year 35/36
	Budget 2022-23	Actual Spend 2022-23	Budget 2023-24	Actual Spend 2023-24	Budget 2024-25	Actual Spend 2024-25	Budget 2025-26	Actual Spend to November 2025	Additional Spend to Year end	Estimated to Year end 2025-26	Difference between budget heading	Budget 2026-27	Increase/decrease on 2025-26		
	£	£	£	£	£	£	£	£	£	£	£	£	£		
<b>EMPLOYEES</b>															
Salaries and related costs	£2,390.00	£2,894.40	£2,900.00	£3,317.56	£3,300.00	£3,402.68	£3,550.00	£2,006.93	£986.56	£2,993.49		£3,692.00	£142.00	Based on a 4% pay increase	
Staff Training	£50.00		£50.00	£31.50	£50.00	£0.00	£50.00	£0.00	£0.00	£0.00		£50.00			
Staff expenses and subscriptions	£0.00		£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00			
<b>Total for Employees</b>	<b>£2,440.00</b>	<b>£2,894.40</b>	<b>£2,950.00</b>	<b>£3,349.06</b>	<b>£3,350.00</b>	<b>£3,402.68</b>	<b>£3,600.00</b>	<b>£2,006.93</b>	<b>£986.56</b>	<b>£2,993.49</b>	<b>£606.51</b>	<b>£3,742.00</b>	<b>£142.00</b>		
<b>OFFICE SERVICES</b>															
Stationery	£15.00	£19.99	£15.00	£0.00	£15.00	£17.22	£20.00	24.34	0	24.34		£35.00			
Postage	£21.00		£22.00	£17.60	£22.00		£25.00	£0.00	£0.00	£0.00		£10.00			
Software support	£20.00		£30.00	£0.00	£30.00		£30.00	£0.00	£0.00	£0.00		£30.00			
<b>Total Office Services</b>	<b>£56.00</b>	<b>£19.99</b>	<b>£67.00</b>	<b>£17.60</b>	<b>£67.00</b>	<b>£17.22</b>	<b>£75.00</b>	<b>£24.34</b>	<b>£0.00</b>	<b>£24.34</b>	<b>£50.66</b>	<b>£75.00</b>	<b>£0.00</b>		
<b>Communications</b>															
Printing of Village Magazine	£350.00		£470.00	£80.00	£100.00		£50.00	£0.00	£0.00	£0.00	£50.00	£50.00			
Website Host/Licence/Support	£150.00	£139.18	£150.00	£115.20	£150.00	£147.70	£150.00	£129.60	£0.00	£129.60	£20.40	£150.00			
<b>Total Communications</b>	<b>£500.00</b>	<b>£139.18</b>	<b>£620.00</b>	<b>£195.20</b>	<b>£250.00</b>	<b>£147.70</b>	<b>£200.00</b>	<b>£129.60</b>	<b>£0.00</b>	<b>£129.60</b>	<b>£70.40</b>	<b>£200.00</b>	<b>£0.00</b>		
<b>Members</b>															
Members Expenses															
Room Hire	£100.00	£165.00	£160.00	£174.72	£160.00	£140.00	£160.00	£120.00	£0.00	£120.00		£160.00			
Members Training	£150.00		£150.00	£0.00	£150.00		£150.00	£62.40	£62.40	£124.80		£400.00	£250.00	To allow for future training on Data Protection and new councillors	
<b>Total Members</b>	<b>£250.00</b>	<b>£165.00</b>	<b>£310.00</b>	<b>£174.72</b>	<b>£310.00</b>	<b>£140.00</b>	<b>£310.00</b>	<b>£182.40</b>	<b>£62.40</b>	<b>£244.80</b>	<b>£65.20</b>	<b>£560.00</b>	<b>£250.00</b>		
<b>Professional Services</b>															
Legal & Professional Fees	£110.00		£110.00	£0.00	£110.00		£110.00	£0.00	£0.00	£0.00		£110.00			
Audit Fees	£100.00	£50.00	£100.00	£50.00	£100.00	£50.00	£100.00	£50.00	£0.00	£50.00		£100.00			
Insurance	£250.00	£371.00	£400.00	£277.00	£400.00	£277.00	£400.00	£277.00	£0.00	£277.00		£400.00			
Payroll Services	£250.00	£241.21	£250.00	£163.74	£250.00	£242.14	£300.00	£168.00	£84.00	£252.00		£300.00			
<b>Total Professional Services</b>	<b>£710.00</b>	<b>£662.21</b>	<b>£860.00</b>	<b>£490.74</b>	<b>£860.00</b>	<b>£569.14</b>	<b>£910.00</b>	<b>£495.00</b>	<b>£84.00</b>	<b>£579.00</b>	<b>£331.00</b>	<b>£910.00</b>	<b>£0.00</b>		
<b>Subscriptions</b>															
NALC	£95.00	0													
ICO	£40.00	£35.00	£35.00	£35.00	£35.00	£35.00	£40.00	£42.00	£0.00	£42.00		£45.00			
Norfolk PTS		£50.00	£55.00	£110.00	£55.00		£55.00	£57.50	£0.00	£57.50		£60.00			
<b>Total Subscriptions</b>	<b>£135.00</b>	<b>£85.00</b>	<b>£90.00</b>	<b>£145.00</b>	<b>£90.00</b>	<b>£35.00</b>	<b>£95.00</b>	<b>£99.50</b>	<b>£0.00</b>	<b>£99.50</b>	<b>£-4.50</b>	<b>£105.00</b>	<b>£10.00</b>		
<b>Grants and Donations</b>															
Grants s137															
Grants other	£200.00		£0.00	£2,000.00	£0.00	£0.00	£0.00					£0.00	£0.00		
<b>Total Grants and Donations</b>	<b>£200.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£2,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>					<b>£0.00</b>	<b>£0.00</b>		

