Ashby St Mary Parish Council		Budget 2025/26	5							
Budget 2025/26	Year 1/2		Year 2/3		Year 3/4		Year 4/5		Year 5/6	
	Year 21/22	Α	Year 22/23		Year 23/24	Year 23/24		Year 25/26		
Expenditure Head	Budget 2021 -22	Actual Spend to March 2022 <b>£</b>	Budget 2022-23	Actual Spend 2022-23	Budget 2023-24	Actual Spend2023-24	Budget 2024- 25	Actual Spend 2024-25	Budget 2025-26	Increase/ decrease on 2024-25
EMPLOYEES	_	_	_	_	_	_	_	_	_	_
Salaries and related costs	1545	£2,512.78	£2,390.00	£2,894.40	£2,900.00	£3,317.56	£3,300.00	£3,402.68	£3,550.00	£250.00
Staff Training			£50.00		£50.00	£31.50	£50.00	£0.00	£50.00	
Staff expenses and subscriptions	412	£0.00	£0.00		£0.00	£0.00	£0.00	£0.00	£0.00	
Total for Employees	£1,957.00	£2,512.78	£2,440.00	£2,894.40	£2,950.00	£3,349.06	£3,350.00	£3,402.68	£3,600.00	£250.00
OFFICE SERVICES										
Stationery			£15.00	19.99	£15.00	£0.00	£15.00	£17.22	£20.00	
Postage		£10.20	£21.00		£22.00	£17.60	£22.00		£25.00	
Software support			£20.00		£30.00	£0.00	£30.00		£30.00	
Total Office Services	£0.00	£10.20	£56.00	£19.99	£67.00	£17.60	£67.00	£17.22	£75.00	£8.00
Communications										
Printing of Village Magazine			£350.00		£470.00	£80.00	£100.00		£50.00	
Website Host/Licence/Support		£115.20	£150.00	£139.18	£150.00	£115.20	£150.00	£147.70	£150.00	
Total Communications	£0.00	£115.20	£500.00	£139.18	£620.00	£195.20	£250.00	£147.70	£200.00	-£50.00
Members										
Members Expenses										
Room Hire	72	£75.00	£100.00	£165.00	£160.00	£174.72	£160.00	£140.00	£160.00	
Members Training			£150.00		£150.00	£0.00	£150.00		£150.00	
Total Members	£72.00	£75.00	£250.00	£165.00	£310.00	£174.72	£310.00	£140.00	£310.00	£0.00
Professional Services										
Legal & Professional Fees	103		£110.00		£110.00	£0.00	£110.00		£110.00	
Audit Fees	50	£756.00	£100.00	£50.00	£100.00	£50.00	£100.00	£50.00	£100.00	
Insurance	224.54	£218.00	£250.00	£371.00	£400.00	£277.00	£400.00	£277.00	£400.00	
Payroll Services		£113.40	£250.00	£241.21	£250.00	£163.74	£250.00	£242.14	£300.00	
Total Professional Services	£377.54	£1,087.40	£710.00	£662.21	£860.00	£490.74	£860.00	£569.14	£910.00	£50.00
Subscriptions										
NALC	90.63	£90.63	£95.00	0						
ICO		£40.00	£40.00	£35.00	£35.00	£35.00	£35.00	£35.00	£40.00	
Norfolk PTS				£50.00	£55.00	£110.00	£55.00		£55.00	
Total Subscriptions	£90.63	£130.63	£135.00	£85.00	£90.00	£145.00	£90.00	£35.00	£95.00	£5.00
Grants and Donations										
Grants s137 (£2,713= 10.81 x 251 e	£200.00									
Grants other			£200.00		£0.00	£2,000.00				

Total Grants and Donations	£200.00	£0.00	£200.00	£0.00		£0.00	£2,000.00	£0.00	£0.00	£0.00	£0.00
Expenditure Head	Budget 2021 -22	Actual Spend to March	Budget 2022-23	Actual Spend 2022-23		Budget 2023-24	Actual Spend2023-24	Budget 2024- 25		Budget 2025-26	Increase/ decrease on 2024-25
	£	2022 <b>£</b>	£	£		£	£	£		£	£
Village Maintenance											
Plants/Tubs purchase											
Street furniture maintenance			£100.00	£0.00		£100.00	£0.00	£100.00		£100.00	
Dog Waste Bin Emptying Service	200	£264.00	£270.00	£132.72		£270.00	£317.71	£350.00	£218.40	£250.00	
Total Village Maintenance	£200.00	£264.00	£370.00	£132.72		£370.00	£317.71	£450.00	£218.40	£350.00	-£100.00
Village Services											
Total Village Services	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Other											
Other				£1,761.33		£0.00	£8,323.87	£500.00	£0.00		
Other				£1,761.33	·	£0.00	£8,323.87	£500.00	£0.00	£500.00	£0.00
TOTALS	£2,897.17	£4,195.21	£4,661.00	£5,859.83		£5,267.00	£15,013.90	£5,877.00	£4,530.14	£6,040.00	£163.00
Agreed November 2024											