

Proposed Budget 2025-6	2025-6	2026-7	Change +/-
Grounds Maintenance	19,000.00	19,570.00	570.00
P'ground equipment maintenance	1,210.00	1,210.00	0.00
Johnson's Meadow Lease	250.00	250.00	0.00
Staff Costs	65,722.48	67,337.46	1,614.98
Running Costs (was conc admin/admin to prec)	7,560.00	7,560.00	0.00
Bin Emptying/EBC	1,872.00	1,934.40	62.40
Insurance Complete	2,131.43	2,800.00	668.57
Planting	2,100.00	1,500.00	-600.00
Business Rates	1,650.00	707.33	-942.67
Cemetery Cesspit (new)	0.00	400.00	400.00
Water Perks	420.00	488.92	68.92
Water Cemetery	420.00	588.57	168.57
Water Blind Lane	695.80	1,227.85	532.05
Electricity Perks	1,970.00	1,970.00	0.00
Electricity Cemetery	515.00	650.00	135.00
Electricity MUGA	528.00	549.00	21.00
Electricity CCTV/Floodlight Duffield Close	100.00	100.00	0.00
Electricity PCMR	2,500.00	2,500.00	0.00
Public Conveniences Perks Park	3,550.00	3,550.00	0.00
Public Conveniences Blind Lane	3,400.00	3,400.00	0.00
CCTV	825.00	858.00	33.00
Lighting Columns	135.00	140.00	5.00
Tree Inspections/Works	8,568.00	8,911.00	343.00
Pavilion Maintenance	2,200.00	1,200.00	-1,000.00
Christmas Decorations	2,843.50	2,957.00	113.50
St Michael's Clock	346.50	360.00	13.50
Training & Subs	350.00	500.00	150.00
Chairman's Allowance	242.00	242.00	0.00
S137 Payments	1,100.00	1,100.00	0.00
Play Scheme	2,520.00	2,200.00	-320.00
Communication	250.00	450.00	200.00
	134,974.71	137,211.53	2,236.82