

Coates Parish Council

Budget 2025/2026

	Actual*	Actual*	To date* As at 25/10/24	Anticipated total*	Agreed budget*	Indicative budget	Indicative budget	Indicative budget	Comments
	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28	
EXPENDITURE									
Staff costs - salary/NI/pension	3,992	3,874	2,053	4,260	4,202	4,086	4,167	4,251	
Insurance	578	613	618	618	631	650	663	676	
IT services (inc. website)	416	377	377	377	388	330	336	343	
Road safety, speeding initiatives					700	700			Looks more likely will be incurred in 2025/26
Training - clerk and cllrs	185	0	0	0	90	100	102	104	
GAPTC - annual membership	121	126	125	125	130	140	143	146	
Audits	88	180	180	180	185	200	204	208	
Room hire	77	170	140	230	180	198	202	206	2024/25 - Nov., Jan. & Mar. meetings £10 x 3 hours x 3 = £90 2025/26 - 6 meetings x 3 hours x £11 per hour
Annual Parish Meeting									
Administration/office	36	110	0	40	110	50	51	52	Printer cartridges and postage
Community grants		19		22	25	25	26	26	Remembrance wreath
Communications/Publicity									
Travel expenses	32	0							
Professional fees	35	35	35	35	36	135	138	140	
Elections									
Unbudgeted				26					
Maintenance of CPC assets:									
Grass cutting	3,366	3,672	2,550	3,366	3,672	3,060	3,121	3,184	2025/26 is net of VAT
Playground maintenance	3,095								
Play equipment inspection	128								
Playground maintenance / inspection		514	86	791	650	650	663	676	Invoice £355 plus say £350 for further work
Maintenance of Other Property including Village Clock, Bus Shelter, Land and Trees		1,173	710	750	750	750	765	780	
New laptop						1,000			
Planting / maintenance of trees	19								
New street furniture/play									
Projects:									
TOTAL	12,168	10,863	6,874	10,820	11,749	12,073	10,581	10,792	N.B. some of the 2024/25 figures are VAT inclusive while 2025/26 are not
INCOME									
Misc. grants/gifts/s106/CIL	100								
VAT repayments		2,580	256	705					
Cash			40	40	0				
Bank/investment interest	19	122	95	150	112	100	100	100	
TOTAL	119	2,702	391	895	112	100			
Requiring funding						11,973	10,581	10,792	
Use of reserves									
PRECEPT						11,973	10,581	10,792	

*Some costs are inclusive of VAT