

## **BUDGET 2026/27**

	<b>2025/26</b>	<b>2026/27</b>
<b>EXPENDITURE</b>		
<b>Personnel Committee</b>		
Employment Costs	£90,000.00	£80,000.00
Staff Training	£175.00	£250.00
Staff Travel	£75.00	£50.00
Office Equipment/software	£500.00	£500.00
<b>TOTAL</b>	<b>£90,750.00</b>	<b>£80,800.00</b>
<b>Resources Committee</b>		
External Audit	£700.00	£700.00
Internal Audit	£300.00	£300.00
Bank Charges	£400.00	£400.00
Phone & Broadband	£1,700.00	£1,500.00
Advertising	£300.00	£300.00
Printing & Stationery	£1,500.00	£1,500.00
Fixtures & Fittings	£250.00	£250.00
Sundries	£350.00	£350.00
Postage	£50.00	£50.00
Payroll Preparation	£250.00	£250.00
SCRIBE	£1,150.00	£1,320.00
IT Maintenance	£500.00	£0.00
Civic Amenity Visits	£354.00	£610.00
Subscriptions	£1,300.00	£1,300.00
Contingencies - General	£1,750.00	£1,750.00
Election Expenses	£600.00	£600.00
Insurance - General & Grosvenor	£8,118.00	£7,000.00
Chairman - Expenses	£100.00	£100.00
Councillor - Training	£200.00	£400.00
Cllr - Travel/Expenses	£100.00	£100.00
Knightley Church maintenance	£500.00	£500.00
Moreton Church maintenance	£500.00	£500.00
Defibrillator batteries	£500.00	£600.00
Death of a senior royal	£50.00	£50.00
Website maintenance	£500.00	£560.00
annual Assembly and Annual Report	£100.00	£100.00
GMK	£2,000.00	£1,000.00
Section 137	£800.00	£800.00
<b>TOTAL</b>	<b>£24,922.00</b>	<b>£22,890.00</b>
<b>Grosvenor Committee</b>		
Marketing - Grosvenor	£200.00	£300.00
Electricity - Grosvenor	£5,250.00	£4,000.00
Gas - Grosvenor	£4,462.50	£6,024.00
Water - Grosvenor	£2,800.00	£3,780.00

Grosvenor Cleaning inc Materials, windows and sanitary	£1,000.00	£1,200.00
Fire Protection - Grosvenor	£300.00	£300.00
Licences - Grosvenor	£500.00	£500.00
PAT Testing	£200.00	£200.00
Fire Alarm Test ( 2 x per year)	£500.00	£700.00
Boiler Service (x 3)	£400.00	£400.00
Brown Bin Collection (Grosvenor Centre)	£42.00	£43.50
Grosvenor Centre Grass cutting and gardening	£1,250.00	£1,500.00
Grosvenor Centre Repairs, Renewals & Labour	£4,000.00	£4,000.00
<b>TOTAL</b>	<b>£20,904.50</b>	<b>£22,947.50</b>

### Open Spaces Committee

Allotments -maintenance	£2,000.00	£2,000.00
Water - Allotments	£200.00	£1,200.00
Water - Burial Ground	£200.00	£252.00
Maintenance, Equipment, Repairs & Labour	£12,000.00	£12,000.00
Grass Cutting - Village Green	£1,020.00	£1,530.00
Grass Cutting - Chippy Jumps	£680.00	£680.00
Grass Cutting - Moreton Green	£510.00	£680.00
Grass Cutting - The Wold	£442.00	£550.00
Grass Cutting - The Acres	£2,462.00	£3,020.00
Tree Inspection and maintenance	£3,000.00	£3,000.00
ROSPA Inspection	£400.00	£450.00
Brown Bin Collection (Burial Ground x 2)	£84.00	£87.00
Grass Cutting and maintenance - Burial Ground	£8,000.00	£8,500.00
<b>TOTAL</b>	<b>30,998.00</b>	<b>£33,949.00</b>

### Events Committee

GFest	£0.00	£1,000.00
Christmas	£3,500.00	£4,000.00
Heritage Open Day		£300.00
Other events		£500.00
<b>TOTAL</b>	<b>£3,500.00</b>	<b>£5,800.00</b>

### GGs Youth Club

Boiler service	£150.00	£200.00
PAT testing	£50.00	£50.00
Youth Club Maintenance	£1,500.00	£1,500.00
<b>TOTAL</b>	<b>£1,500.00</b>	<b>£1,750.00</b>

### Donations

Local Donations	£600.00	£1,000.00
GG's Youth Club	£500.00	£500.00
Best Kept Village	£500.00	£500.00
<b>TOTAL</b>	<b>£1,600.00</b>	<b>£2,000.00</b>

### Projects

Coronation Noticeboard & Mugs	£0.00	
Hedge laying at Acres		£3,000.00

Bus shelter rebuild	£5,000.00	£0.00
New Christmas lights for Grosvenor Centre	£3,000.00	
Solar Panels	£0.00	£18,000.00
Dog Exercise area		
<b>TOTAL</b>	<b>£8,000.00</b>	<b>£21,000.00</b>
<b>Total Expenditure</b>	<b>£182,174.50</b>	<b>£191,136.50</b>

<b>INCOME</b>		
<b>Precept &amp; Concurrent Grant</b>		
SBC Concurrent Grant	£3,680.00	£3,680.00
Precept (charged to tax payer)	£122,361.90	£121,763.22
Council Tax Support Grant	£5,585.00	£6,691.28
<b>Grosvenor Centre</b>		
Hire of Grosvenor Centre	£15,000.00	£17,000.00
Rosebuds Lease	£16,842.00	£19,800.00
Water / Insurance from Rosebuds	£1,000.00	£1,845.00
Bar Takings	£500.00	£500.00
<b>Open Spaces Committee</b>		
Allotment income	£2,000.00	£2,000.00
Burial Fees	£5,000.00	£7,000.00
<b>Other Income</b>		
VAT Repayment	£6,000.00	£6,000.00
Building Society Interest	£50.00	£850.00
Wayleaves	£107.00	£107.00
Rent from SCC re library	£4,000.00	£4,000.00
misc income	£0.00	£0.00
<b>TOTAL</b>	<b>£182,125.90</b>	<b>£191,236.50</b>
<b>TOTAL INCOME</b>	<b>£182,125.90</b>	<b>£191,236.50</b>
<b>TOTAL EXPENDITURE</b> (excluding expenditure from reserves)	<b>£182,174.50</b>	<b>£191,236.50</b>
<b>SURPLUS/DEFICIT</b>	<b>-£48.60</b>	<b>£0.00</b>