

BUDGET HEADING	Budget 2024/25	BUDGET 2025/26	Explanation	Increase/ (Decrease)
INCOME				
PRECEPT	£5,500.00	£6,800.00		£1,300.00
From General Reserves	£735.45	£0.00	No money to be taken from Reserves as per policy	(£735.45)
EMG Grant from Shropshire Council	£400.00	£200.00	Assumed – no confirmation yet	(£200.00)
Grant from Llanfair Trust	£200.00	£200.00	Assumed – no confirmation yet	£0.00
Llanfair Times Donations	£50.00	£30.00	Takings down in 2024/25 on previous years	(£20.00)
VAT Reclaim	£120.42	£25.12	2024/25 VAT to be reclaimed	
TOTAL available to spend	£7,005.87	£7,255.12		£249.25
OPERATING COSTS				
Clerk/RFO Salary	£3,777.49	£3,890.81	Assume increase of 3% as settlement in Nov 2025	£113.32
Clerk's Expenses & Home Working	£111.00	£111.00	Assume remains the same	£0.00
Office Equipment		£175.00	Provision for new laptop: 50% in 2025/26 and 50% in 2026/27.	£175.00
Insurance	£250.00	£275.00	Assume 10% increase; payable February 2026	£25.00
Hall Hire	£91.00	£67.00	1@£7, 6@£10 (6 PC - assume Parish Meeting is part of May meeting, Provision for 1 extraordinary meeting)	(£24.00)
Councillor Training	£30.00	£110.25	3 x Councillor Fundamentals (Assume 5% on 2024/25 costs)	£80.25
Staff Training	£120.00	£0.00	Clerk's CiLCA Training funded by Bursary	(£120.00)
Audit	£112.50	£115.00	Quote dated 11/4/24 accepted.	£2.50
Website and email	£252.00	£253.07	£19.99 per month for website + Domain (assume 10% increase on 2024/25 cost)	£1.07
			Overall Operating Costs Position	£253.14
OTHER COSTS				
Provision for transfer to General Reserves	£0.00	£341.86	Assumes projected underspend this year is moved to General Reserves; and that the Target to get reserves to 6 months' expenditure is to be achieved by April 2027	£341.86
Provision for transfer to Earmarked Reserves (Elections)	£0.00	£100.00	Provision for elections in May 2025. Advice from SC is £2.30 per elector (180). Actual cost will need to be provisioned in 2026/27 Budget	£100.00
SALC & ICO Membership	£215.88	£221.10	SALC: 50p per elector(196) + £70. NALC:8.34p per elector. Assume 5% increase for ICO	£5.22
Production of Llanfair Times	£946.00	£845.00	Assume 3 editions x £265 (assume 5% increase in costs) + £50 misc expenses	(£101.00)
Grants to Organisations	£0.00	£200.00	Nominal Provision – may need something to support History WG recommendations or non-EMG environmental work	£200.00
Environmental Maintenance	£800.00	£400.00	Environmental Maintenance Grant (Note – there may be no grant in 2025/26 but assume £200)	(£400.00)
	£300.00	£150.03	Contingency – low uncertainty	(£149.97)
VAT				£0.00
			Overall Other Costs Position	(£3.90)
TOTAL EXPENDITURE	£7,005.87	£7,255.12	Overall Position	£249.25