

**BAGINTON PARISH COUNCIL
BUDGET AND PRECEPT FOR 2025/2026**

| EXPENDITURE | | 2024/2025 | 2024/2025 | 2025/2026 |
|---|--|----------------|----------------|----------------|
| | | FINAL | BUDGETED | BUDGET |
| <u>Administration Expenditure</u> | | | | |
| 1 | MEETING COSTS | £176 | £238 | £145 |
| 2 | ANNUAL SUBSCRIPTIONS | £408 | £356 | £425 |
| 3 | ANNUAL AUDITS | £150 | £200 | £465 |
| 4 | INSURANCE | £1,896 | £1,817 | £1,975 |
| 5 | CLERK'S SALARY, TAX & NI | £6,353 | £6,075 | £6,381 |
| 6 | OFFICE COSTS & OVERHEADS | £1,000 | £1,000 | £1,000 |
| 7 | WEBSITE COSTS AND HONORARIUM | £486 | £350 | £400 |
| 8 | TRAINING, CONFERENCES AND BOOKS | £0 | £80 | £100 |
| 9 | EMPLOYER'S NI CONTRIBUTION | £0 | £0 | £240 |
| 10 | BANK CHARGES | £98 | £96 | £96 |
| | | £10,567 | £10,212 | £11,227 |
| <u>Earmarked Funds Held for Specific Reasons</u> | | | | |
| 11 | CHARITY DONATED MONIES | £0 | £0 | £0 |
| 12 | ADDED TO PLAYGROUND RESERVES | £426 | £426 | £3,322 |
| 13 | ADDED TO ELECTION RESERVES | £250 | £250 | £50 |
| 14 | BADGE OF OFFICE UPDATE | £0 | £0 | £0 |
| 15 | BENCHES, BINS, BUS SHELTER & NOTICEBOARDS | £140 | £140 | £0 |
| 16 | DEFIBRILLATOR CONSUMABLES & COSTS | £280 | £150 | £280 |
| 17 | MONIES FOR SMITHY MAINTENANCE | £2,500 | £2,500 | £700 |
| | | £3,596 | £3,466 | £4,352 |
| <u>Open Spaces Expenditure</u> | | | | |
| 18 | CHURCH YARD MAINTENANCE GRANT | £450 | £450 | £450 |
| 19 | COUNCIL OPEN SPACE MAINTENANCE | £3,200 | £3,200 | £3,260 |
| 20 | LITTER PICKING HONORARIUM | £560 | £560 | £560 |
| 21 | TREE/HEDGE/ OUTFIELD & GENERAL MAINTENANCE | £2,095 | £1,260 | £1,276 |
| 22 | VILLAGE PROJECTS REQUIRING COUNCIL FUNDS | £0 | £0 | £0 |
| 23 | FLOWER FESTIVAL | £40 | £40 | £40 |
| | | £6,345 | £5,510 | £5,586 |
| <u>Village Hall Expenditure</u> | | | | |
| 24 | MOWING OF GROUNDS | £1,440 | £1,440 | £1,480 |
| 25 | NEWSLETTER SUBSIDY | £350 | £350 | £350 |
| | | £1,790 | £1,790 | £1,830 |
| TOTAL EXPENDITURE EXPECTED | | £22,298 | £20,978 | £22,995 |

INCOME

| | | | | |
|------------------------------|-----------------------------------|---------------|---------------|---------------|
| 26 | SMITHY RENT & INSURANCE | £1,562 | £781 | £1,562 |
| 27 | HSBC BANK INTEREST | £540 | £480 | £510 |
| 28 | VILLAGE HALL RENT & MOWING REFUND | £1,445 | £1,440 | £1,485 |
| TOTAL INCOME EXPECTED | | £3,547 | £2,701 | £3,557 |

ANALYSIS

| | | | |
|--|----------------|----------------|----------------|
| Budget required (Expenditure minus Income) | £18,751 | £18,277 | £19,438 |
| Change of Council Reserves: Loss (-) or Profit (+) | | £0 | £0 |
| Precept Required | | £18,277 | £19,438 |

Baginton Parish Council Precept Calculation 2025 / 2026

| | |
|---|---------|
| Budget Requirements | £19,438 |
| Tax Base | 321.93 |
| New Band 'D' rate | £60.38 |
| Annual Increase in Band 'D' rate from previous year | £2.86 |
| Percentage increase in Band 'D' from previous year | 5.0% |