SUTTON WEAVER PARISH COUNCIL FORECAST 2025/26	BUDGET 2024/25	current Yr predicted	2024/25 Varience to budget	**Projected BUDGET 2025/26**	budget variance to 24/25	Comments
STAFF COSTS						
Staff costs	**6,000**	6250	-250	**6,950**	950	allow for NALC uplift & NI changes
					0	
	6,000	6250	-250	**6,950**	950	
Admin			0		0	
Clerk's expenses	**400**	489	-89	**525**	125	
clerk WFH	**300**	312	-12	**312**	12	
Computer	**100**	0	100	**100**	0	to EMR
Insurance	**450**	507	-57	**550**	100	Increased this yr due to playground re-development
Training	**200**	380	-180	**600**	400	Cilca cost & study hours plus 120 for other training (175 in EMR)
Room hire	**450**	450	0	**450**	0	
Websites/email	**200**	422	-222	**280**	80	new website this year hence overspend
software/anti virus	**100**	150	-50	**180**	80	allow for increase
	2,200	2710	-510	**2,997**	797	
Professional Costs			0		0	
Audit internal & external	**420**	277	143	**30**	(390)	will be under £25K so no EA
ICO	**35**	35	0	**35**	0	
Elections	**100**		100	**100**	0	to EMR
CHALC/SLCC subscription	**165**	140	25	**150**	(15)	
	720	452	268	**315**	(405)	
Playground			0		0	
Maintenance	**1,100**	964	136	**1200**	100	
Equipment		0	0		0	use remaining Ring fenced
Grass cutting	**2,500**	2400	100	**2500**	0	
	3,600	3364	236	**3700**	100	
Maintenance/Projects			0		0	
Defib	**200**	0	200	**200**	0	
General repairs/maintenance	**1,000**	0	1000	**500**	(500)	move bal to EMR
Newsletter	**250**	91	159	**175**	(75)	plus EMR
Noticeboards	**100**	0	100	**0**	(100)	move to EMR
Planting	**250**	87	163	**150**	(100)	plus blance to EMR
Speed limit changes		1000			0	ERM
SID's		0	0	**5,500**	5,500	use of bal of EMR (1500)
	1,800	1178	622	**6,525**	4,725	
Grants/donations			0		0	
RBL	**50**	50	0	**50**	0	
SWCG	**450**	170	280	**250**	(200)	
		0	0		0	
Other		220	-220		0	speed camera
	500	440	60	**300**	(200)	
Playground revelopment			0		0	
EMR 01.04.24 £7951			0		0	
		0	0		0	
			0		0	
Chair Allowance	**200**	0	200	**200**	0	
	200	0	200	**200**	0	
Village Events			0		0	
Christmas	**450**	300	150	**350**	(100)	
xmas decs/sun flowers	**200**	200	0	**220**	20	
Other Events		0	0		0	
	650	500	150	**570**	(80)	
Other Costs			0		0	
rounding balance			0	**60**	60	
General reserves/savings	**500**		500		(500)	not required reserves are good
	500		500	**60**	(440)	
TOTAL EXPENDITURE	16,170	14894	1276	**21,617**		
Reciepts						
Precept	15800	15800	0	**16,600**		
Members budgets		0	0			
Interest	150	419	269	**200**		
Donations		500	500			
Use reserves to balance		0	0	**4474**		
VAT refund	1250	676	-574	**343**		
TOTAL RECIEPTS	16,110	17,188	1,078	**21,617**		

Approved 04.12.24