

Washburn Parish Council
Budget - Financial Year 01/04/24 to 31/03/27

Items	Actual	Budget	Expected	Proposed Budget
	Expenditure 2024/2025	2025/2026	Outturn 2025/2026	2026/2027
Caretaker	917.50	1500.00	1200.00	1500.00
Clerk's Salary (incl Tax)	4586.40	5006.00	5006.00	5275.00
Clerk's Expenses	453.00	550.00	550.00	550.00
External Audit	252.00	260.00	252.00	260.00
Room Hire	158.00	200.00	158.00	200.00
Internal Audit	80.00	90.00	80.00	90.00
Insurance	998.52	1200.00	1026.71	1200.00
IT	197.26	200.00	375.00	500.00
Maintenance	945.00	600.00	600.00	1000.00
Parish Magazine	17.50	20.00	17.50	20.00
PAYE Outsourcing	84.48	100.00	85.00	100.00
Litter Picks	0.00	500.00	505.50	0.00
SLCC Subs/Training/Books	0.00	100.00	0.00	100.00
YLCA Membership	231.00	250.00	243.00	260.00
ICO Fees	40.00	40.00	52.00	60.00
Pension Contribution	0.00	0.00	0.00	0.00
Meagill Chapel	0.00	200.00	1108.00	200.00
Defibrillator	0.00	400.00	75.18	400.00
Telephone kiosks	0.00	0.00	0.00	0.00
Laptop/Printer	121.98	100.00	0.00	500.00
Viewfinder	0.00	0.00	0.00	0.00
Grit Bins/Piles	0.00	0.00	0.00	0.00
Tree Survey Inspections	0.00	0.00	0.00	0.00
Bank Charges	71.40	100.00	96.00	100.00
Asset Inspections and Valuations	0.00	0.00	0.00	0.00
Elections	0.00	0.00	0.00	250.00
Commemorative Plaques	60.00	0.00	0.00	0.00
Total	9214.04	11416.00	11429.89	12565.00
Contingency	7000.00	12700.00	12700.00	11500.00
INCOME				
Precept	8000	8520.00	8520.00	8660.00
VAT refund	0	0.00	510.00	200.00
Interest	298.91	0.00	300.00	300.00
Total	8298.91	8520.00	9330.00	9160.00
POTENTIAL EXPENDITURE				
Total	0	0	0	0
Overall Total	10167	9880	9513	11382
Precept Raised		8520		8660