

Grobby Parish Council



Approved Budget for the Financial Year 1st April 2025 - 31st March 2026

		2023-24	2024-25	2025-26
		ACTUAL INCOME & EXPENDITURE	ACTUAL INCOME & EXPENDITURE	BUDGET
		£	£	£
100 - Income				
1076	Precept	237,661	306,000	350,434
1100	Grants Received	18,249	1,750	0
1110	Donations Received	250	370	0
1120	Compensation Received	9,100	600	0
1130	Insurance	1,732	-	0
1142	Other Income	-	2,633	0
1150	Section 106 Income	3,175	24,320	0
1400	LCC Grass Cutting Income	5,293	5,293	5,293
1410	Allotment Grass Cutting Contract	707	-	0
1420	Football Pitch Line Marking	2,892	2,094	1,785
1500	Cemetery Fees	19,347	20,946	17,000
1510	QEII Rose Garden	2,100	1,183	1,000
1600	Rents	1,835	2,103	2,194
1610	Wayleave	14	14	14
Total - Income		302,355	367,306	377,720
200 - Staff				
4000	Administration Salaries	60,380	62,716	67,737
4020	Parks Salaries	55,953	63,037	65,913
4021	Pension	24,879	26,910	27,879
4022	HMRC	9,871	10,744	15,264
Total - Staff Expenditure		151,083	163,408	176,793
300 - Administration				
4100	General Costs	2,548	5,527	5,775
4150	General Utilities	7,692	9,667	8,400
4170	Office Equipment	1,676	1,470	4,500
4180	Subscriptions	1,407	1,749	1,950
4181	RBS Software Licensing	1,263	1,144	1,390
4189	Protection of Land Legal Fees	4,862	-	0
4190	Professional and Legal Fees	339	3,856	10,000
4191	Internal Council Audit	450	450	490
4192	External Council Audit	28,640	14,000	15,000
4200	Elections	10,569	-	10,000
4210	Travelling	1,810	1,884	1,800
4211	Training Expenses	1,050	800	2,000
4212	Council Van Fuel Costs	691	749	735
4213	Council Van Maintenance/Tax	1,486	1,140	1,375
4221	Advertising	255	1,336	800
4230	Parish H&S	1,808	1,782	1,782
4231	HR Advisors	5,625	3,200	1,000
4232	Employee Assistance Programme	-	450	450
4240	Parish Insurance	2,574	2,667	3,200
4243	Insurance Excess	125	-	500

4244	Motor Insurance	719	682	760
4395	Contingencies	955	-	22,500
	Total - Administration Expenditure	76,544	52,554	94,407
	400 - Parks			
4400	Equipment Repairs & Maint.	2,156	485	630
4401	Equipment Replacement	238	966	3,500
4410	Equipment Fuel	368	195	350
4420	General Maintenance	1,889	3,488	3,780
4425	Section 106 Projects	-	11,263	
4430	Playground Inspection Fees	621	648	680
4445	Staff Uniform	150	301	300
4460	Signage	-	550	500
4480	Sub Contractor grounds	21,000	22,000	23,000
4481	Dog Bins	5,246	5,538	5,900
4482	Hedges	400	-	500
4484	Stamford Memorial Garden	4,587	-	0
4485	Highway Improvement Funding	6,625	1,456	0
4486	QEII Rose Garden Charges	-	490	400
4489	Paths	100	-	1,500
4580	Tree works	10,809	9,292	10,500
4630	Notice Boards	-	490	2,000
	Total - Parks Expenditure	54,189	57,161	53,540
	500 - Cemetery			
4500	Utilities - Cemetery	3,826	4,422	4,460
4510	Cemetery Charges	5,876	5,176	5,250
4660	Cemetery Maintenance	442	669	500
	Total - Cemetery Expenditure	10,144	10,268	10,210
	600 - Village Maintenance			
4610	Village in Bloom	3,752	4,500	4,770
	Total - Village Maintenance Expenditure	3,752	4,500	4,770
	700 - Community			
4702	Section 137 Expenditure	390	270	500
4704	Lamp post testing	-	1,495	0
4706	Neighbourhood Plan	6,859	270	6,000
4709	Warm Spaces	- 30	-	0
4710	Community Grants	-	500	500
4712	HBBC Community Equipment Grant	-	767	0
4720	Events	-	1,227	3,000
4740	Christmas Lights	5,001	5,072	10,000
	Total - Community Expenditure	12,221	9,601	20,000
	INCOME - TOTAL	302,355	367,306	377,720
	EXPENDITURE - TOTAL	307,933	297,492	359,720
	Total Income less Expenditure	(5578)	69,814	18,000
	Plus Transfer from Ear Marked Reserves	3,398	(4355)	-
	Less Transfer to Ear Marked Reserves	12,275	13,658	-
	Movement to/(from) Gen Reserves	(14455)	51,801	£ 18,000.00