



Groby Parish Council

Approved Budget for the Financial Year 1st April 2026 - 31st March 2027

		2024-25	2025-26	2026-27
		ACTUAL INCOME & EXPENDITURE	ACTUAL INCOME & EXPENDITURE	BUDGET
		£	£	£
100 - Income				
1076	Precept	306,000	350,434	356,895
1100	Grants Received	1,750	3,186	0
1110	Donations Received	370	-	0
1115	Event Stallholders Fees	-	250	0
1120	Compensation Received	600	-	0
1130	Insurance	2,633	15,563	0
1142	Sensory Garden Sponsorship	-	500	300
1150	Section 106 Income	24,320	46,439	0
1400	LCC Grass Cutting Income	5,293	5,293	5,864
1410	Allotment Grass Cutting Contract	-	-	0
1420	Football Pitch Line Marking	2,094	2,597	1,874
1500	Cemetery Fees	20,946	14,921	16,000
1510	QEII Rose Garden	1,183	1,148	700
1600	Rents	2,103	2,244	2,294
1610	Wayleave	14	14	14
	Total - Income	367,306	442,589	383,941
200 - Staff				
4000	Administration Salaries	62,716	56,488	66,500
4020	Parks Salaries	63,037	65,590	68,750
4021	Pension	26,910	24,615	22,500
4022	HMRC	10,744	14,063	15,000
	Total - Staff Expenditure	163,407	160,756	172,750
300 - Administration				
4100	General Costs	5,527	4,249	6,000
4150	General Utilities	9,667	8,400	9,000
4170	Office Equipment	1,470	2,715	4,500
4180	Subscriptions	1,749	1,854	2,050
4181	RBS Software Licensing	1,144	1,814	1,520
4189	Protection of Land Legal Fees	-	-	0
4190	Professional and Legal Fees	3,856	4,732	10,000
4191	Internal Council Audit	450	473	500
4192	External Council Audit	14,000	8,260	15,000
4200	Elections	-	-	20,000
4210	Travelling	1,884	2,524	2,000
4211	Training Expenses	800	1,959	5,000
4212	Council Van Fuel Costs	749	577	850
4213	Council Van Maintenance/Tax	1,140	551	1,400
4221	Advertising	1,336	535	800
4230	Parish H&S	1,782	1,782	1,782
4231	HR Advisors	3,200	-	1,500
4232	Employee Assistance Programme	450	450	450
4240	Parish Insurance	2,667	3,159	3,159

4242	Cemetery Insurance Claim 2025	-	13,256	0
4243	Insurance Excess	-	-	500
4244	Motor Insurance	682	936	1,030
4350	Severn Trent Compensation	-	9,700	0
4395	Contingencies	-	16,743	20,000
	Total - Administration Expenditure	52,553	84,669	107,041
400 - Parks				
4400	Equipment Repairs & Maint.	485	632	670
4401	Equipment Replacement	966	774	3,500
4410	Equipment Fuel	195	388	370
4420	General Maintenance	3,488	3,219	4,000
4425	Section 106 Projects	11,263	30,007	0
4430	Playground Inspection Fees	648	668	700
4445	Staff Uniform	301	118	300
4460	Signage	550	540	500
4480	Sub Contractor grounds	22,000	23,000	27,000
4481	Dog Bins	5,538	5,798	5,900
4482	Hedges	-	390	1,500
4484	Stamford Memorial Garden	-	-	0
4485	Highway Improvement Funding	1,456	-	0
4486	QEII Rose Garden Charges	490	455	400
4489	Paths	-	-	12,000
4580	Tree works	9,292	8,263	15,000
4630	Notice Boards	490	1,168	0
	Total - Parks Expenditure	57,162	75,420	71,840
500 - Cemetery				
4500	Utilities - Cemetery	4,422	4,829	4,800
4510	Cemetery Charges	5,176	3,418	5,510
4660	Cemetery Maintenance	669	102	1,000
	Total - Cemetery Expenditure	10,267	8,349	11,310
600 - Village Maintenance				
4610	Village in Bloom	4,500	4,388	5,000
	Total - Village Maintenance Expenditure	4,500	4,388	5,000
700 - Community				
4702	Section 137 Expenditure	270	470	500
4703	Protection of Land	-	520	0
4704	Lamp post testing	1,495	-	2,000
4706	Neighbourhood Plan	270	591	500
4710	Community Grants	500	-	500
4712	HBBC Community Equipment Grant	767	2,886	0
4720	Events	1,227	3,485	5,000
4740	Christmas Lights	5,072	5,686	7,500
	Total - Community Expenditure	9,601	13,638	16,000
	INCOME - TOTAL	367,306	442,589	383,941
	EXPENDITURE - TOTAL	297,490	347,220	383,941
	TOTAL - INCOME LESS EXPENDITURE	69,816	95,369	0