

3rd Draft - 2025-6 Budget		14-Nov-24		
INCOME	2024-25	2025-26		
Precept	£ 16,548.00	£ 19,500.00		
VAT return		£ 400.00		
Interest	£ -	£ -		
	Budget 2024-5	Budget 2025-6	notes	
EMPLOYEE TOTAL	£ 5,180.00	£ 7,930.00		
Clerk Salary/Pension	£ 5,000.00	£ 7,801.20	increase due to new clerk's salary and pension plus pay award	
Clerk Expenses	£ -	£ 150.00	mileage at .45p and printer ink/paper etc	
Payroll	£ 180.00	£ 180.00		
ADMIN TOTAL	£ 850.00	£ 1,009.88		
Stationary/Printing/Annual Meeting	£ 200.00	£ 200.00		
IT	£ 100.00	£ 100.00	microsoft office/domain	
Website Rodmell.net	£ 350.00	£ 350.00	not sure what this is for? Emails?	
Hug Fox website	£ 200.00	£ 359.88	increased to include.gov emails	
GRANT AWARDS BUDGET	£ -	£ 200.00		
£137 BUDGET		£ 150.00		
CLLR TRAINING	£ 200.00	£ 150.00		
INSURANCE	£ 1,300.00	£ 1,300.00		
INTERNAL AUDIT		£ 30.00	being undertaken on a voluntary basis. Allowance for thank you	
GRASS/HEDGE/TREE CUTTING TOTAL	£ 2,170.00	£ 2,280.00		
Grass cutting x 6 cuts		£ 1,800.00	Countrymans	
Hedge Trimming (Mill Lane)		£ 150.00	Countrymans	
Playground grass cutting		£ 175.00	Aviemore	
ESCC 6 cuts (2 standard, 4 extra)		£ 155.00	ESCC	
VILLAGE HALL HIRE	£ 200.00	£ 150.00		
PLAYPARK TOTAL	£ 775.00	£ 775.00		
Inspections	£ 75.00	£ 75.00		
Maintenance	£ 700.00	£ 700.00	This is currently in 2024-5 budget but not yet spent	
PAVILION & PLAYING FIELDS TOTAL	£ 2,170.00	£ 2,170.00		
Fire Inspection	£ 120.00	£ 120.00		
Electricity (Pavilion)	£ 600.00	£ 600.00		
Water Pavilion (waste and usage)	£ 450.00	£ 450.00		
Field mowing (Wettern)	£ 650.00	£ 650.00		
Field rental (Wettern)	£ 350.00	£ 350.00		
VILLAGE MAINTENANCE TOTAL	£ 1,000.00	£ 1,000.00	what maintenance is forecast in 2025/6?	
LOAN (traffic calming)	£ 1,778.00	£ 1,778.00		
VAT RETURNABLE	£ 300.00	£ 300.00		
SUBSCRIPTIONS TOTAL	£ 210.00	£ 210.00		
ESALC/NALC	£ 125.00	£ 125.00		
LDALC	£ 25.00	£ 25.00		
ICO	£ 40.00	£ 40.00		
South Downs	£ 20.00	£ 20.00		
GENERAL RESERVE	£ 715.00		not required in budget	
TOTAL EXPENDITURE	£ 16,133.00	£ 19,432.88		
Current Account (as at 7 Oct 2024)	£ 16,272.53			
Allocated (unspent) Reserves	£ 15,777.70			
Unallocated Reserves	£ 494.83			
RESERVES	Allocated	Spent in 2024	Remaining	NOTES
Playground Repairs	£ 5,000.00	£ 260.00	£ 4,740.00	Playground Gate has been repaired in 2024
General Reserves	£ 2,680.00	£ -	£ 2,680.00	16 Jul - Council Agreed to allocate £500 to benches
Village Maintenance	£ 3,000.00	£ -	£ 3,000.00	what is this for?
Legal Fees	£ 1,000.00	£ -	£ 1,000.00	what is this for?
Defibrillator Battery/Spares	£ 600.00	£ -	£ 600.00	
Elections (future)	£ 2,150.00	£ 139.97	£ 2,010.03	Election payment from 2023 elections
6 month Reserves	£ 1,400.00	£ -	£ 1,400.00	needs to be higher and can be left as unallocated
Wildflower planting	£ 92.00	£ 94.33	£ -2.33	is this going to be annual? Should it be in budget?
Map	£ 350.00	£ -	£ 350.00	
TOTAL	£ 16,272.00	£ 494.30	£ 15,777.70	