

Budget Item	Nov'25	Jan'26	Notes
Mowing & Hedge cutting	£ 6,000.00	£ 6,000.00	£600 per cut plus hedge cutting - based on 10 cuts in a year
Subs	£ 403.00	£ 403.00	HAPTC Subscription
Insurance	£ 520.00	£ 520.00	Includes all assests
Electricity	£ 190.00	£ 190.00	
Salary	£ 6,025.50	£ 4,973.28	25/26 Salary - uplift 3.2% based on NALC proposed uplift for 25/26 - 15.94 pr hr - Hrs reduced to 5.5hrs
Run payroll	£ 450.00	£ 450.00	Small increase from 25-26 costs
Employer NI	£ 160.00	£ 160.00	Employer NI now payable by Parish Council as of 2025 - based on current salary
Website costs	£ 300.00	£ 300.00	Based on current costs - £25 per month
Laptop	£ 100.00	£ 100.00	Software and anti-virus renewal
Domain	£ 14.00	£ 14.00	Domain hosting costs
Bins	£ 375.00	£ 375.00	Bin emptying based on 25/26 costs
Internal Audit fees	£ 360.00	£ 360.00	Based on bandings issued by HAPTC
External Audit fee	£ 320.00	£ 320.00	Based on 2025/26 charges
Playground inspection	£ 320.00	£ 320.00	Annual costs and qrtly inspections
Venue Hire	£ 180.00	£ 180.00	£15 per hr - based on 6 meetings for the year
ICO fees	£ 55.00	£ 55.00	based on a small increase from 25/26 costs
General Maintenance	£ 2,000.00	£ 2,000.00	estimated including di fib pad replacements / batteries / general maintenance
Expenses	£ 200.00	£ 200.00	estimated
Projects		£ 2,000.00	Fencing replacement
Contingency	£ 6,027.50	£ 6,079.72	
Total	£ 24,000.00	£ 25,000.00	