

## HOPESAY PARISH COUNCIL 2025 2026 BUDGET at 28 April 25

BUDGET HEADINGS	2025 26	FROM: Precept / Reserves / CIL NF
Staff salary/tax	<b>8,880</b>	Precept. Allow 3% pay rise, + employers NIC
IT Support/website	<b>500</b>	Precept
IT migrating to a dot gov domain	<b>500</b>	<b>CIL Neighbourhood Fund</b>
Room Hire	<b>160</b>	Precept
Office Running Costs incl bank charges	<b>780</b>	Precept
Insurance & Audit	<b>800</b>	400 Precept, <b>400 earmarked reserves</b>
Subs & Training	<b>800</b>	Precept
GRANTS	<b>250</b>	Precept
Publicity & Communications	<b>400</b>	Precept
Footway Lighting	<b>110</b>	Precept
ARBOR TREE & AREA	<b>50</b>	Precept
Aston Green Maint.	<b>4,209</b>	3,100 Precept; <b>1,109 earmarked reserves</b>
Aston Green management plan	<b>606</b>	<b>Earmarked reserves</b>
Parish Maintenance	<b>50</b>	Precept
P3		<i>(create a budget from P3 reserve if required)</i>
Play Equipment Project	<b>4,000</b>	1,206 Precept, <b>2,794 CIL NF</b>
Silt Trap refurbishment	<b>2,000</b>	<b>CIL NF</b>
CIL NF Parish Project	<b>162</b>	<b>remaining available CIL NF Funds</b>
<b>TOTAL BUDGET</b>	<b>24,257</b>	(£2115 Earmarked Reserves, £5456 CIL NF)
<b>PRECEPT</b>	<b>16,686</b>	increase of 3.32% on 2024 2025 precept

**If spend on above goes as planned, all CIL NF money will be used up, and:**

**Council will probably be liable for External Audit for 2025 2026, taking place Summer 2026**

**- because VAT will probably take Council over the £25,000 threshold**