

Linkinhorne Parish Council Budget 2025-2026

Expenditure	2022-2023 Budget	2022-2023 Actual spend	2023-2024 Budget	2023-2024 Actual spend	2024-2025 Budget	2024 spend to September	Projected Annual spend	Notes and recommendations 2025-2026	2025-26 Budget
Clerk Salary	£8,903.38	£10,483.27	£7,647.68	£8,037.97	£8,983.52	£4,228.35	£8,935.21	With 5% increase added	£8,994.88
Clerk Pension	New column added 23-24	New column added 23-24	£1,759.06	£2,129.46	£2,150.52	£1,075.26	£2,242.74	Includes annual £200 top up	£2,599.17
Project time reimbursement	£450.00	£0.00	£450.00	£0.00	£450.00	£0.00	£0.00	No change	£450.00
Admin expenses	£700.00	£933.57	£770.00	£717.63	£850.00	£192.31	£850.00	less due to BACS payments, no stamp charges	£500.00
Clerk IT / Communications	£400.00	£326.39	£400.00	£435.26	£420.00	£119.25	£420.00	phone contract is less plus VAT is claimed back	£320.00
Councillors expenses	£100.00	£0.00	£100.00	£0.00	£100.00	£0.00	£100.00	Maintained	£100.00
Insurance	£1,400.00	£1,543.85	£1,852.62	£1,011.48	£1,010.48	£1,010.48	£1,010.48	Three year policy	£1,200.00
Subscriptions, SLCC, ICO, CALC	£750.00	£693.61	£880.00	£869.40	£924.00	£893.63	£924.00	with 5% increase	£975.20
External/independent audit	£480.00	£216.00	£500.00	£210.00	£500.00	£250.00	£250.00		£500.00
Training / Recruitment	£1,000.00	£1,047.00	£1,000.00	£945.00	£500.00	£330.00	£170.00	Increased for potential election training for clerk / Cllrs	£1,000.00
Rent of premises for meetings	£350.00	£295.50	£385.00	£267.00	£385.00	£75.00	£385.00	Increase of 5%	£404.00
Website management	£500.00	£30.00	£500.00	£312.00	£500.00	£152.00	£500.00	laptop repairs	£450.00
Play equipment maintenance	£600.00	£856.00	£1,250.00	£353.99	£1,250.00	£0.00	£1,250.00	Remained the same	£1,250.00
Play equipment inspection	£200.00	£197.40	£200.00	£379.50	£225.00	£184.00	£225.00	Increase significant due to age of equipment	£300.00
Public toilets Minions maintenance	£4,500.00	£2,308.11	£750.00	£1,769.65	£750.00	£930.98	£180.98	Allowance made for repairs / vandalism	£1,000.00
Public toilets Minions cleaning	New column added 23-24	£2,778.84	£3,056.00	£3,985.67	£5,000.00	£1,842.62	£3,685.24	three year tender in place	£5,000.00
Public toilets Minions Covid	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00
Public toilets UX maintenance	£3,500.00	£151.53	£350.00	£130.04	£350.00	£0.00	£350.00	Not received utility bills for 2024-25 to date	£500.00
Public toilets UX cleaning	New column added 23-24	£2,778.84	£3,056.00	£3,913.74	£3,500.00	£792.42	£1,584.84	three year tender in place / budget dropped as now only charged for one toilet	£3,000.00
Public toilets UX Covid	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	Not relevant at this time	£0.00
Grants	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	Increase of 10%	£1,100.00
Allotments	£200.00	£285.00	£250.00	£222.00	£250.00	£0.00	£250.00	current work being undertaken on lane which PC are being asked to contribute too	£250.00
Parish Plan/ Neighbourhood dev Plan	£200.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00
Linkinhorne Housing working party	£200.00	£0.00	£200.00	£0.00	£200.00	£0.00	£0.00	Maintain budget line although working group on hold	£200.00
UX Burial Ground grass cut / maintenance	£300.00	£198.00	£375.00	£325.00	£375.00	£0.00	£0.00	Likely to require new contract in April	£500.00
Street furniture	£300.00	£35.00	£500.00	£0.00	£500.00	£0.00	£670.16	Over budget this year hence increase	£600.00
Jubilee Field grass and hedge cutting	£1,600.00	£1,143.32	£1,500.00	£5,018.29	£1,680.00	£1,620.31	£1,680.00	Total budget between Jubilee Field and RM grass cutting is evenly split between both currently over budget for 2024-2025	£2,000.00

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Parish footpath cutting	£1,500.00	£2992.00 included back payment	£1,770.00	£1,400.00	£1,770.00	£0.00	£1,400.00	LMP grant funded	£1,548.00
Parish footpath maintenance	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	New column added for maintenance of footpaths as requested, volunteer now in place	£0.00
Rilla Mill play area grass cutting	£380.00	£1,143.32	£750.00	£145.24	£1,680.00	£657.38	£1,680.00	Increased due to Corserv likely to increase	£2,000.00
Bank service charges	£80.00	£72.00	£80.00	£72.00	£100.00	£18.00	£72.00	No increase expected	£100.00
Defibrillator	£200.00	£190.00	£200.00	£190.00	£250.00	£190.00	£60.00	Defibrillator	£200.00
Defibrillator training	New column added 23-24	£0.00	£250.00	£0.00	£250.00	£0.00	£0.00	Remained the same	£250.00
Salt for CC bins	£200.00	£0.00	£200.00	£0.00	£200.00	£0.00	£0.00		£200.00
Cash output totals	£29,993.38	£31,698.55	£31,981.36	£33,840.32	£36,104.52	£21,177.16	£29,875.65		£37,491.25