

**For 25/26**

**Admin**

Office expenses - post/stationery	£ 250.00
Telephone expenses	£ 60.00
Audit Fee	£ 1,200.00
Councillor's Expenses	£ 100.00
Courses/Training	£ 350.00
Insurance (including hall etc.)	£ 3,800.00
ERNLLCA membership	£ 1,400.00
Highways/general maintenance	£ 300.00
Grant aid (to village groups etc.)	£ 250.00
Web/PC support/annual hosting	£ 300.00
General admin - anti-virus, ICO reg etc	£ 100.00
Chairman's allowance	£ 150.00
<b>Total</b>	<b>£ 8,260.00</b>

Staffing for year (including PAYE/pensions) £ 65,000.00

**Village Hall**

Equipment and general repairs	£ 400.00
Power supply - gas/electricity	£ 3,500.00
Business Rates	£ 2,000.00
Water rates	£ 1,000.00

Internet at hall	£ 250.00
Cleaning materials including hygiene	£ 1,500.00
Annual checks/licences	£ 250.00
Bin provision at hall	£ 2,500.00
Window cleaning	£ 750.00
	£ 12,150.00

### **Paddock**

Playground inspection/repairs	£ 1,000.00
Equipment	£ 10,000.00
	£ 11,000.00

### **Cemetery**

Grounds maintenance contract	£ 22,000.00
Water Rates	£ 500.00
Cemetery Rates/business rates	£ 1,000.00
Bin at Cemetery	£ 1,000.00
Turfing of graves	£ 600.00
Soil disposal	
General repairs/signs etc	£ 500.00
Other	£ 5,000.00
Loan repayments	£ 12,500.00
<b>Totals</b>	£ 43,100.00

### **Allotments**

Site rent	£ 320.00
Water rates	£ 750.00
Allotment competiton	£ 150.00

refunds/reimburse for cancellations	£ 500.00
Projects (named project	£ 1,000.00
Miscellaneous	
<b>Totals</b>	£ 2,720.00

### Newsletter

Printing of Newsletter	£ 7,500.00
Distribution of Newsletter	£ 1,500.00
<b>Totals</b>	£ 9,000.00

### Events

Summer/holiday club	£ 1,000.00
Christmas event	£ 1,000.00
Summer event	£ 1,500.00
Other events	£ 1,000.00
<b>Totals</b>	£ 4,500.00

### Other

Centenary Green	
tarmac fund	£ 5,000.00
Roof works to hall	£ 2,500.00
Cemetery trees	£ 750.00
Any other projects???	£ 2,000.00
land management	£ 20,000.00
<b>Totals</b>	£ 30,250.00

£ 185,980.00
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