

HAMBLEDON PARISH COUNCIL
Final Budget 2025-26

Actual 2023/24 (£)		Budget 2024/25 (£)	Predicted Outcome 2024/25 (£)	Budget 2025/26 (£)	Notes
	EXPENDITURE				
	Staff Costs				
10,484.15	Clerk's Salary	11835.00	11795.00	12385.00	5% uplift
4.49	Clerk's Expenses	15.00	15.00	20.00	
309.98	Clerk's Pension	355.00	353.88	373.00	8 months @ £28.28 (£225.44) plus £39.97 (Dec) plus 3 months @ £29.49 (£88.47) total £353.88 5% uplift for 2025/26
25	Clerk's Training	217.00	0.00	500.00	
480	Administration - Clerk's Office	480.00	480.00	480.00	
41.76	Printing & iCloud Allowance	45.00	42.00	50.00	
361.46	HMRC	339.00	363.00	1108.00	£165.36 (Q1&2) plus £198 (6 x £33 est for Q3&4) 2025/26 - £12385 minus £5000 allowance = £7385 x 0.15 = £1108
11706.84	Sub Total	13286.00	13048.88	14916.00	
	Administration				
302.00	Meeting Room Hire	250.00	318.00	334.00	5% uplift
1258.32	Insurances	1400.00	1532.07	1658.00	To allow for 5% increase from 2024/25 (£1,484). Plus factor in new assets from BASS projects (+ £100)
315.00	External Auditor Fees	331.00	315.00	331.00	5% uplift
270.00	Internal Auditor Fees	284.00	270.00	284.00	5% uplift
480.00	Web Site	480.00	480.00	504.00	£125 for .gov.uk domain now under IT 5% uplift
53.47	APM	100.00	104.58	110.00	5% uplift
30.00	Remembrance Sunday Wreath	30.00	30.00	30.00	Or do we need to increase this?
95.00	Community Christmas Tree	100.00	100.00	200.00	
72.00	Bank charges	72.00	72.00	72.00	
50.00	IT	275.00	175.00		£125 (.gov.uk domain due Mar 2025) + £50 (e-mails); poss replace printer (c. £100)
80.00	Parish Online	84.00	80.00	84.00	5% uplift
3005.79	Sub Total	3406.00	3476.65	3607.00	
	Councillors				
0.00	Councillors' Travel & Expenses	50.00	0.00	50.00	
50.00	Training/Seminars	200.00	0.00	200.00	Two new cllrs - potentially increase?

50.00	Sub Total	250.00	0.00	250.00	
	Grants				
0.00	TS Alacrity/Tenacity - Remembrance Sunday	100.00	0.00	100.00	No band 2024; hoping for one in 2025
0.00	Hambledon Scouts - Remembrance Sunday	100.00	100.00	100.00	
600.00	PCC - Churchyard Maintenance	600.00	600.00	600.00	
600.00	Hambledon Village Hall - Grounds Maintenance	640.00	640.00	682.00	6.7% uplift (equivalent to 2023/24 to 2024/25 uplift)
310.00	Unallocated	1000.00	0.00	1000.00	\$137 for 2025/26 not yet known
1510.00	Sub Total	2440.00	1340.00	2482.00	
	Membership Subscriptions				
394.89	HALC & NALC	400.00	431.00	450.00	
93.50	SLCC	100.00	183.00	200.00	
35.00	ICO Registration	35.00	35.00	35.00	
523.39	Sub Total	535.00	649.00	685.00	
	Running Costs				
135.00	Parish maintenance	4000.00	4158.00	4200.00	2024/25 - £3750 plus bench maintenance £408
0.00	Defib Training & Maintenance	150.00	66.00	150.00	
600.00	Glebeland Rent	600.00	600.00	600.00	
700.00	Glebeland Maintenance	700.00	700.00	700.00	
0.00	Stewarts Green Playground Maintenance	0.00	0.00	200.00	
51.50	VH & SG Playground Inspections	150.00	66.00	150.00	
910.00	VH Playground Equip Maintenance	1000.00	980.00	1000.00	£479.50 plus tarmac clean Spring 2025 & roundabout maintenance (circa £500)
834.50	Greening Campaign	1000.00	1248.35	1300.00	£1,098.35 + circa £150 Biffa (Jan-Mar 2025)
3231.00	Sub Total	7600.00	7818.35	8300.00	
	Projects				
0.00	Better Streets/BASS	2000.00	2000.00	20000.00	Tbc
25000.00	Playground Revamp	23000.00	23000.00	0.00	
250.35	Summer Village Fun Day (previously Coronation party)	500.00	0.00	500.00	Contingency
0.00	D-Day 80 celebrations 2024	500.00	234.78	0.00	
0.00	Tennis	0.00	0.00	5555.00	For future spend on court re-surfacing (estimated £15-20k; likely to be needed in 2-3 years' time)
25000.00	Sub Total	26000.00	25234.78	26055.00	
	Unexpected Expenditure				

1020.79	Junior swings & surfacing VH	0.00	6796.00	0.00	6935
		0.00			
		0.00			
		0.00			
1020.79	Sub Total	0.00	6796.00	0.00	
45027.02	Total Expenditure	53517.00	58363.66	56295.00	
	INCOME				
43970.00	Precept	53,517.00	53517.00	56295.00	2024/25 band D = £103.54 With 5% inflation = £108.72. 2025/26 tax base - 517.80 Precept = £56,294 (£108.72 x 517.80)
	HCC grant towards junior swings/surfacing @ VH		995.00		
	Donation from Repair Cafe for Hard Plastics Recycling		250.00		
	Transfer from Playground Fund		3601.66		
43970.00	Total Income	53517.00	58363.66	56295.00	
	Balance (income - expenditure)	0.00	0.00	0.00	
Approval date	02/12/24				
Item no.	2505				
Signed/dated	<i>Joanna Tester (02/12/24)</i>				