

2025-2026 Budget - Approved at Council Meeting Monday 11th November 2024

Income	2023-24 Actual**	2024-25 Budget	2024-25 Forecast Total	2025-26 Budget
Precept	£ 11,640.00	£ 12,175.00	£ 12,175.00	£ 12,700.00
Rental Income	£ 4,236.00	£ 3,000.00	£ 3,000.00	£ 3,000.00
Community Events Income	£ 1,682.00	£ 1,500.00	£ 1,500.00	£ 1,500.00
Donation / Compensation / Bank Interest	£ 328.00	£ 200.00	£ 230.00	£ 200.00
Grant	£ -	£ -	£ -	£ -
Total Income	£ 17,886.00	£ 16,875.00	£ 16,905.00	£ 17,400.00

Expenditure	2023-24 Actual	2024-25 Budget	2024-25 Forecast Total	2025-26 Budget
Utilities (Gas / Elec / Water / Broadband)	£ 6,408.00	£ 7,305.00	£ 8,216.00	£ 7,973.00
Staff Costs (Salary / Training / PAYE)	£ 3,253.00	£ 3,550.00	£ 3,240.00	£ 3,412.00
General Admin (Clerk Expenses / Payroll)	£ 492.00	£ 819.00	£ 759.00	£ 777.00
Hall / Garden Cleaning & Maintenance	£ 1,944.00	£ 3,096.00	£ 3,192.00	£ 2,824.00
Audit Fees (Internal & External)	£ 525.00	£ 541.00	£ 551.00	£ 578.00
Subscriptions (CHALC / ICO / Email / Website)	£ 596.00	£ 612.00	£ 740.00	£ 543.00
Insurance	£ 1,099.00	£ 1,323.00	£ 1,323.00	£ 1,349.00
Community Events	£ 1,511.00	£ 1,526.00	£ 1,652.00	£ 1,525.00
Projects	£ 3,888.00	£ 1,000.00	£ -	£ 19,250.00
Total Expenditure	£ 19,716.00	£ 19,772.00	£ 19,673.00	£ 38,231.00

**Precept set by Cheshire East for 23-24