

Nash Parish Council - Budget for Financial Year 2025/26

Financial Years	2019/2020	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Audit Returns							
Balance brough forward (current and reserve accounts)	£18,350	£16,981	£17,140	£18,244	£21,349	£31,416	
Precept	£16,480	£16,810	£16,810	£18,500	£21,551	£21,551	
Total other receipts	£2,367	£2,934	£4,261	£49,629	£5,145	£9,468	
Staff costs	£3,941	£3,769	£4,010	£3,275	£4,900	£5,304	
All other payments	£15,718	£11,767	£15,957	£61,749	£11,729	£29,450	
Total value of cash and short-term investments, this is monies in all accounts as at 31 March	£16,981	£17,140	£18,244	£21,349	£31,416	£27,681	
Assets	£58,949	£57,854	£97,693	£100,697	£100,697	£104,387	

Summary of Draft 2025/26 Budget Requirements				
Expenditure Heading	2021/2	2022/3	2023/24	2024/25
	forecast	5% increase	10% increase	
Administration and Office	£3,019	£3,979	£4,377	£2,594
Staff Salary	£4,426	£4,520	£4,520	£5,304
Streetlighting	£972	£984	£1,082	£1,603
Maintenance	£3,960	£3,364	£3,700	£308
Devolved Grass Cutting Cost to NPC	£1,491	£1,516	£1,696	£1,672
Parish Grass Cutting	£2,549	£2,676	£3,300	£3,482
Grants, Subscriptions and Donations	£651	£1,156	£916	£127
Unbudgeted	£1,650			£16,132
Contingency				
Total	£18,718	£18,195	£19,592	£31,222

Notes for tables below

Direct year on year comparisons not always possible, changes reflect increased RFO knowledge.

The amounts have been rounded up or down to simplify.

Expenditure excludes VAT where applicable.

10%
increase

Financial Years	2019/2020	2020/2021	2021/2022	2022/2023	2023-2024	2024/25	2025/26
Income							
Precept	£13,573	£16,480	£16,810	£18,500	£21,551	£21,551	£25,467
Devolved grass cutting contribution	£1,522	£1,522	£1,522	£1,568	£1,709	£1,800	£1,800
Wayleave payment	£16	£16	£16	£16	£16	£16	£16
VAT refund	£0	£1,389	£850	£850	£935	£900	£950
Other income (bank interest)	£800	£851	£2	£2	£2	£250	£280

Sub Total		£15,911	£20,258	£19,200	£20,936	£24,213	24517	28513
Expenditure								
				5% for Inflation	10% for Inflation			
Administration and Office	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/25	2025/26	
Bank charges			£40	£96	£106	£96	£96	
Clerk's home office allowance.	£100	£100	£300	£300	£330	£312	£312	
Clerk's mileage and parking		£132	£160	£160	£176	£50	£50	
Election			£94		£0	£0	£500	
Insurance	£420	£478	£501	£725	£798	£1,340	£1,474	
Internal auditor	N/A	N/A	£85	£90	£99	£55	£61	
Village Hall hire and post-box	£343	£192	£350	£375	£413	£454	£500	
Payroll administration	£40	£45	£50	£55	£61	£360	£378	
Play area safety inspection	£185	£185	£185	£194	£213	£221	£232	
Planning consultant		£2,370	£650	£1,250	£1,375	0	0	
Training for clerk and councillors	Clerk's expenses	£30	£200	£250	£275	£150	£150	
Website hosting (2019/20 extra)	£204	£150	£150	£158	£174	£191	£200	
Bi-annual domain fee	£0	£66	£0	£69	£76	£84	£88	
ICO annual registration fee	£35	£35	£35	£37	£41	£35	£35	
Office, stationery and other consumables	Clerk's expenses	£12	£70	£70	£77	£85	£90	
New laptop	£499				£0	0	0	
Computer software and repairs	£141	£85	£125	£125	£138	£152	£160	
Wreath	£19	£18	£24	£25	£28	£20	£25	
Unbudgeted (planning consultant and training)		£1,980				£1,500	£1,500	
Sub Total	£1,986	£5,878	£3,019	£3,979	£4,377	£5,105	£5,851	
Staff Salary	2019/2020	2020/2021	2021/2022	2022/2023	2023/24	2024/25	2025/26	
Clerk's salary (gross)	£4,411	£3,669	£4,426	£4,520	£4,520	£4,992	£5,202	
Sub Total	£4,411	£3,669	£4,426	£4,520	£4,520	£4,992	£5,202	
Streetlighting (includes maintenance)	2019/2020	2020/2021	2021/2022	2022/2023	2023/24	2024/25	2025/26	
Monthly Streetlighting (33% increase 1.12.21)	£357	£390	£737	£737	£884	£572	£1,400	
Quarterly maintenance	£200	£200	£200	£210	£231	£339	£389	
One-off electricity repairs	£33	£0	£35	£37	£41	£45	£45	
Sub Total	£590	£590	£972	£984	£1,082	£956	£1,834	
Maintenance	2019/2020	2020/2021	2021/2022	2022/2023	2023/24	2024/25	2025/26	
Playground and pond safety inspection	£181	£185	£185	£194	£213	£221	£232	
Playground repair works	£181	£185	£50	£1,000	£1,100	£1,000	£1,000	
Pond	£0	£2,036	£2,090	£500	£550	£605	£2,000	
Nash in Bloom	£0	£0	£0	£250	£275	£275	£275	
Moles control	£210	£120	£400	£420	£462	£462	£462	
Maintenance of other assets	£1,552	£1,831	£675	£1,000	£1,100	£1,210	£1,270	
Unbudgeted maintenance		£1,245	£560			£500	£500	
Sub Total	£2,124	£5,602	£3,960	£3,364	£3,700	£4,273	£5,739	

Traffic calming measures							£1,000
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Parish Grass Cutting	£2,343	£3,361	£2,549	£2,676	£3,300	£3,516	£4,092
Devolved Grass Cutting	£817	£1,835	£3,014	£3,084	£3,392	£3,036	£3,188
Cost to NPC (included in line above, shown here for clarity)	£817	£1,835	£1,491	£1,516	£1,696	£1,327	£1,479

Grants, Subscriptions and Donations	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/25	2025/26
BMKALC		£91	£95	£100	£110	£83	£87
CPRE	£36	£36	£36	£36	£36	£36	£0
NBPPC	£20	£20	£20	£20	£20	£20	£20
SLCC	£89	£83			£0	£0	£0
Nash PPC	£150	£150	£150	£150	£150	£150	£150
Village Hall	£250	£250	£250	£250		£250	£250
Community Bus	£50	£50	£50	£50	£50	£50	£50
Citizens' Advice	£50	£50	£50	£50	£50	£50	£50
Queen's Palatium Jubilee / King's Coronation	£0	£0	£0	£500	£500	£0	£0
Sub Total	£645	£730	£651	£1,156	£916	£639	£607

Unbudgeted	2020/2021	2021/2022	2022/2023	2023/2024	2024/25	2025/26
Bench replacement		£560				
Vandalism	£365					
Grab lorries	£800					
Walshingham Planning	£1,900					
Cllr training	£80					
Pest control £200 agreed 16.11.20, £120 spent	£120					
End of pandemic party contribution TBC		£500				
Bus Shelter Book Exchange match funding		£550				
Bank charges 1.11.21 onwards		£40				
Safesmart field					£2,000	£1,000
Sub Total		£1,650			£2,000	£1,000