



**2025/26
BUDGET COMPARISON & PROPOSAL**

Expenditure Item	To 31 Nov 24					Notes for Reference	To Date			
	Budget Proposal 24/25	Actual 24/25	Forecast Year End	Proposal 25/26	Variance from actual 24/25		INCOME	Actual Income 24/25	Forecast Income Year End	Forecast Income 25/26
Parish Council										
Staff Salaries (Inc. HMRC/Pensions)	£54,000.00	£ 30,859.00	52,902	£ 55,550.00	-£1,098.00	Based on forecast of basic wages (overtime not included) NEED TO INCLUDE WAGE INFLATION	Income from community hall	£ 8,127.77	£ 13,933.32	£ 14,000.00
Travel	£100.00	£ 10.80	£10.80	£ 100.00	-£89.20		All other Income: Events/Allotment/football	£ 3,291.00	£ 3,600.00	£ 4,000.00
Clerks Monthly Allowance	£312.00	£ 208.00	£312.00	£ 312.00	£0.00	Set £26 per month	Precept	£ 76,471.68	£ 76,471.68	£ 86,471.68
Admin (Postage/Stationery/Supplies for Pavilion)	£600.00	£ 805.63	£805.63	£ 900.00	£205.63		total	£ 87,890.45	£ 94,005.00	£ 104,471.68
Website	£630.00	£ 456.00	£456.00	£ 200.00	-£174.00		Budget Income 24/25 Year End Variance			
Insurance	£4,000.00	£ 3,785.00	£3,785.00	£ 4,000.00	-£215.00		£ 98,471.68 £ 94,005.00 -£4,466.68			
Phone & Internet	£1,000.00	£ 768.00	£1,000.00	£ 1,200.00	£0.00		Precept 2025/6			
CCTV	£500.00	£ -	£0.00	£ 500.00	-£500.00		5% increase £ 80,295.26			
Audit (Internal & External)	£1,000.00	£ 828.00	£828.00	£ 1,000.00	-£172.00		10% increase £ 84,118.85			
Training (Staff & Cllr)	£1,000.00	£ 279.00	£279.00	£ 500.00	-£721.00		15% increase £ 87,942.43			
Ernlca (Membership)	£1,300.00	£ 1,218.00	£1,218.00	£ 1,300.00	-£82.00		20% increase £ 91,766.02			
Chairs Allowance	£150.00	£ -	£0.00	£ 150.00	-£150.00		2025/6			
Pavilion Utilities: Heat/Light/Power	£2,500.00	£ 2,595.00	£3,000.00	£ 3,000.00	£500.00		Expenditure Total £103,535.43			
Election	£0.00	£ -	£0.00	£ -	£0.00		Income total £104,471.68			
TOTAL	£67,092.00	£ 41,812.43	£64,596.43	£ 68,712.00			Contingency £936.25			
Pavilion Hall & Community										
Village Gardening (War memorial/priors/enfield)	£5,000.00	£ 1,568.00	£2,000.00	£ 3,000.00	-£3,000.00		2025/6			
Grass cutting Greenlands field (NELC) SLA	£900.00	£ 503.26	£800.00	£ 800.00	-£100.00		Expenditure Total £103,535.43			
Waste Disposal (Biffa & NELC Brown bin)	£4,000.00	£ 6,565.00	£7,000.00	£ 5,000.00	£3,000.00		Income total £104,471.68			
Pavilion Hall (Maintenance included)	£500.00	£ 1,750.00	£3,000.00	£ 1,500.00	£2,500.00	New equipment installation				
Pavilion Play Area	£5,000.00	£ 5,643.00	£5,643.00	£ 6,000.00	£643.00					
New Waltham Music Festival	£0.00	£ -	£0.00	£ 1,000.00	£0.00					
Village Décor/Planters	£500.00	£ 116.98	£116.98	£ 300.00	-£383.02	Lampost décor for war memorial				
Village Green/War memorial maintenance	£0.00	£ -	£0.00	£ 5,000.00	£0.00	Contingency for any repairs				
Pavilion Path (back of field) Becklands/Greenlands	£1,500.00	£ 812.35	£1,200.00	£ 2,000.00	-£300.00					
Events - (Inc. Halloween/Xmas/Wreath making)	TOTAL	£17,400.00	£ 16,958.59	£19,759.98	£ 24,600.00					
Newsletter & Other										
New Waltham News Publication	£4,000.00	£ 4,286.00	£4,286.00	£ 4,500.00	£286.00					
Donations	£100.00	£ 100.00	£100.00	£ 100.00	£100.00					
TOTAL	£4,100.00	£ 4,386.00	£4,386.00	£ 4,600.00						
Pavilion Extension Loan										
Loan Repayments	£8,239.04	£ 6,189.00	£8,239.00	£ 8,239.00	-£0.04					
TOTAL	£8,239.04	£ 6,189.00	£8,239.00	£ 8,239.00						
Priors Green/Allotments										
Priors Green (maintenance)	£200.00	£ -	£0.00	£ 1,000.00	-£200.00					
Allotments	£200.00	£ 629.00	£629.00	£ 500.00	£429.00					
TOTAL	£400.00	£ 629.00	£629.00	£ 1,500.00						
TOTAL BUDGET SUMMARY										
Parish Council/Administration	£67,092.00	£ 41,812.43	£64,596.43	£ 64,596.43						
Pavilion Hall & Community	£17,400.00	£ 16,958.59	£19,759.98	£ 24,600.00						
Newsletter Publication & Other	£4,100.00	£ 4,386.00	£4,386.00	£ 4,600.00						
Pavilion Extension Loan	£8,239.04	£ 6,189.00	£8,239.00	£ 8,239.00						
Priors Green/Alotments	£400.00	£ 629.00	£629.00	£ 1,500.00						
TOTAL	£97,231.04	£ 69,346.02	£97,610.41	£ 103,535.43	£379.37	Total increase for 2025/26				
	Budget Proposal 24/25	Actual spend 24/25	Forecast Year End	Proposal 25/26	Variance					