

		Operating Costs	Planned Reserve Spend
	2024/25	2025/26	
	Budget	Budget	
Staff salary including oncosts	£ 13,000.00	£ 14,000.00	
Clerk's room allowance	£ 350.00	£ 350.00	
Clerk's travel and subsistence	£ 400.00	£ 450.00	
Handyperson	-	£ 1,000.00	£ 3,000.00
Training and conferences	£ 750.00	£ 750.00	
Office expenses	£ 750.00	£ 2,500.00	
Postage	£ 150.00	£ -	
Photocopying	£ 150.00	£ -	
Office equipment	£ 750.00	£ -	
Insurance	£ 750.00	£ 3,000.00	
Subscriptions	£ 800.00	£ 900.00	
Website	£ 500.00	£ 500.00	
Audit fees	£ 550.00	£ 550.00	
Bank charges	£ 200.00	£ 150.00	
Meeting expenses	£ 250.00	£ 50.00	
Chairman's allowance	£ 100.00	£ 100.00	
Councillors' travel/subsistence	£ 200.00	£ 200.00	
Parish maintenance	£ 8,000.00	£ 4,400.00	£ 1,000.00
Parish projects	£ 6,000.00	£ -	£ 4,000.00
Parish newsletter	£ 1,000.00	£ -	
Events	£ 2,000.00	£ -	
West Crinnis Field	£ 1,500.00	£ 1,200.00	
Jubilee Playing Fields	£ 2,500.00	£ 10,000.00	
Tregrehan Chapel	£ -	£ 5,000.00	
Public Works Loan repayments	£ -	£ 5,500.00	
Neighbourhood Plan	£ 200.00	£ -	
VAT Paid	£ 2,000.00	£ 4,000.00	
	£ 42,850.00	£ 54,600.00	£ 8,000.00
Estimated Income			
VAT	£ 4,000.00		
Interest	£ 1,500.00		
Hall rental	£ 2,600.00		
Other	£ 1,200.00		
	£ 9,300.00		
Funds required via Precept £45,300			
Band D properties are required to pay £45.23 for the year, an increase of £1.57			