

Expenditure Items

	Budget 2024-25	12 month	Notes 2025 -26	Budget 2025-26	Difference	Underspend
Clerk's Salary	£4,300.00	£4,337.28	New NALC pay rates	£4,450.00	£112.72	£112.00
Clerk's Expenses incl. mileage	£150.00	£38.94	Minimal needed for clerk day to day costs	£100.00	£61.06	£60.00
Office Admin- Microsoft sub.	£250.00		Stamps reduced as online banking, online banking charges now £72 per year - Printer may be needed in future £150 to reserves	£350.00	£86.86	£0.00
		£436.86	£140 for Gov.UK emails not taken into consideration			
Insurance	£350.00	£264.00	Insurance might rise	£300.00	£36.00	£36.00
Audit Fees/Data Protection Fee	£300.00	£247.00	Do not need to go for an external auditor	£400.00	£153.00	£153.00
Subscriptions	£300.00	£163.19	Only SALC subs now - lower due to how charge	£350.00	£186.81	£186.00
Village Hall Rent	£450.00	£550.00	Increase due to new WiFi installed	£500.00	£50.00	£0.00
Training/Conferences	£150.00	£108.00	Minimal training needed	£100.00	£8.00	£0.00
Bawdsey Bulletin	£300.00	£209.82	Costs vary according to length of bulletin.	£300.00	£90.18	£90.00
Community Event	£200.00	£0.00		£100.00	£100.00	£100.00
Chairman/Cllr's Expenses	£60.00	£60.81	e.g. Refreshments at annual meeting etc	£60.00	£0.81	£0.00
Emergency Planning	£100.00	£87.50	Includes cost of monthly emergency telephone DD - now shared with Alderton, emergency planning needs updating - printing may be required	£250.00	£162.50	£162.50
Donations incl S137 charities	£220.00	£218.00	Local charities supported	£220.00	£2.00	£0.00
Highways/Speed Management	£250.00	£0.00	Highways now charge for works	£250.00	£250.00	£250.00
Miscellaneous	£300.00	£1.00	Unforeseen expenses + Money to reserve for possible cost future elections £250.00	£450.00	£449.00	£449.00
Maintenance/Green issues	£350.00	£117.33	Pads VHRGC turn to purchase 2025-26	£300.00	£182.67	£182.00
TOTAL FORECAST EXPENDITURE	£8,030.00	£6,839.73		£8,480.00	£1,640.27	£1,780.50

Total Reserves in Bank

Reserves	£6983.60
	Includes £1000 staff emergency cover, £1000 legal costs & £2000 coastal protection issues.
	Total Underspend Balance to Reserve 2023 - 2024 to Reserve £1115.00
	Total Underspend Balance to Reserve 2024 - 2026 to Reserve £1058.00
CIL	£15,347.45
Project	£7470.08
	Includes £3000.00 (BQ amenities) & Film legacy
Total	£29,801.13

Requested precept 2025/26 £8480.00

£32.47 - based on tax for 2025-26 being 261.19 Band D equivalent properties. ESC have requested 100% increase on second homes making a decrease 14.75% in parish council tax