

**GODSHILL PARISH COUNCIL
BUDGET 2025-26**

	2023-24	2024-25	2024-25	2024-25	2025-26
	Actual	Budget	To Sept	Forecast	Budget
	£	£	£	£	£
EXPENDITURE					
ADMINISTRATION					
Clerks salary	8,414	8,700	3,927	8,700	8900
Administration	406	900	207	500	500
Insurance	542	700	559	600	600
Subscriptions	740	400	27	400	400
Website	151	200	0	200	200
Audit Fees	435	600	330	400	400
Room Hire	340	400	100	300	300
Noticeboard	0	100	0	100	100
VAT	806	1,500	62	1,500	1500
Total	11,834	13,500	5,212	12,700	12,900
PUBLIC CONVENIENCES					
Electricity	3,822	1,600	0	0	0
Water & Sewerage	326	700	469	700	700
Cleaning	5,763	5,600	2,790	5,800	5800
Maintenance	779	700	0	700	700
Loan Repayment	3,883	3,900	3,883	3,900	3900
Total	14,573	12,500	7,142	11,100	11,100
PLAYING FIELD & CHURCH HILL					
Playground Equip	96	400	0	400	400
Grasscutting etc	3,027	2,800	1,452	2,800	3000
Maintenance	0	500	102	500	500
Bin Emptying	419	500	0	500	500
Contributions	1,000	500	0	500	500
Total	4,542	4,700	1,554	4,700	4,900
CENTRAL MEAD					
Insurance	818	600	826	900	900
Signage	68	100	0	100	100
Grasscutting	2,667	2,600	1,452	2,600	2600
Treework	1,750	500	0	500	500
Infrastructure	610	1,100	158	1,100	1100
Utilities	753	1,100	0	0	1100
Total	6,666	6,000	2,437	5,200	6,300
REMEMBRANCE GARDEN					
Grass cutting	240	400	300	300	300
Maintenance	0	100	150	200	200

	240	500	450	500	500
BURIAL GROUND					
Wages	800	800	569	800	800
Rates	774	1,200	773	800	800
Maintenance	55	1,000	58	1,000	0
Total	1,629	3,000	1,400	2,600	1,600

OTHER EXPENDITURE

Section 137 - Memorial W	100	100	100	100	100
Grant - All Saints Ground	900	900	900	1,200	0
Grant - Youth Trust	0	0	450	0	0
Grant - Invasive species	250	0	0	300	300
Post Office contribution	5,000	7,000	7,000	7,000	7000
Christmas Tree	960	800	0	200	200
Bin Emptying - Godshill P	419	400	0	400	500
Bench Area Grasscutting	169	200	0	200	200
Speedwatch equipment	270	0	0	0	0
Total	8,068	9,400	8,450	9,400	8,300

TOTAL EXPENDITURE	47,552	49,600	26,645	46,200	45,600
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INCOME

Precept	45,072	45,072	47,300	47,300	47,300.00
Burial Fees	458	1,000	270	500	500.00
Land Rental	500	500	0	500	1,000.00
Public Convenience Fees	2,577	3,500	1,535	2,500	2,500.00
Interest	410	400	781	1,400	1,400.00
VAT	937	1,500	469	1,500	1,500.00
TOTAL INCOME	49,954	51,972	50,355	53,700	54,200

NET EXP (-) /INCOME (+)	2,402	2,372	23,710	7,500	8,600
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OPENING RESERVES	73,104	75,506	75,506	75,506	83,006
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NET EXP(-) /INCOME (+)	2,402	2,372	23,710	7,500	8,600
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CLOSING RESERVES	75,506	77,878	99,216	83,006	91,606
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TAXBASE		583.1			616.30
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BAND D COUNCIL TAX		77.30			76.75
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Increase in Band D for additional £1,000 net budget.	£	1.62
Increase per week		3.1 pence
Increase of 1% on current precept gives increase in Band D of		76.7 pence
Increase per week		1.5 pence

15TH JANUARY 2025

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