

Ruskington Parish Council

APPROVED Budget for 2025-26

	Budget FY24-25	Budget FY25-26
Income		
Grants		
Council Infrastructure Levy	-	-
LCC Grass Cutting Contribution	2,000.00	3,000.00
NKDC Litter Picking	1,250.00	1,250.00
Total Grants	3,250.00	4,250.00
Other Income		
Bank Interest	450.00	400.00
Refunds Received	-	-
Donations Received	-	-
Total Other Income	450.00	400.00
Services		
Allotment Rents	1,760.00	2,240.00
Cemetery Fees	3,270.00	4,000.00
Fees for Sport Facilities	2,000.00	2,000.00
Library Cleaning Services	600.00	800.00
Parish Signpost Magazine	-	-
Photocopying	-	-
Rental income from property	1,500.00	3,000.00
Village Hall Rent	1.00	1.00
Total Services	9,131.00	12,041.00
Total Income	12,831.00	16,691.00
Expenses		
Administrative Expenses		
Audit		
External	1,000.00	950.00
Internal	390.00	350.00
Total Audit	1,390.00	1,300.00
Elections		
Election costs	1,500.00	1,500.00
Total Elections	1,500.00	1,500.00
Insurance		
Public Liability	3,700.00	4,250.00
Total Insurance	3,700.00	4,250.00
Legal Assistance		
Legal Costs	250.00	250.00
Total Legal Assistance	250.00	250.00
Meetings		
Annual Parish Meeting	750.00	1,000.00
Refreshments	120.00	120.00
Hall Hire	350.00	350.00
Total Meetings	1,220.00	1,470.00
Office Admin		
Bank Service Charge	90.00	120.00
Council Tax Office	3,500.00	3,500.00
Office Electric	2,200.00	3,500.00

Office loan repayments	14,400.00	14,400.00
Office Water Rates	325.00	300.00
Postage	75.00	50.00
Printer Ink	-	650.00
Public Consultation Costs	340.00	400.00
Stationary	700.00	225.00
Telephone and Broadband	1,360.00	1,400.00
Total Office Admin	22,990.00	24,545.00
Subscriptions		
Antivirus Subs.	70.00	70.00
Canva	-	100.00
Gods Acre	-	100.00
Intuit Accounting System	440.00	400.00
LALC	1,000.00	1,034.00
Mailchimp (e-newsletter)	-	120.00
Microsoft Office	2,250.00	2,250.00
Ruskington Parish Domain	-	100.00
SLCC	-	375.00
Total Subscriptions	3,760.00	4,549.00
Training		
LALC Training Scheme	165.00	-
LALC External Training/Events	-	-
Lunch	100.00	100.00
Mileage	175.00	150.00
Other Training	760.00	500.00
Total Training	1,200.00	750.00
Total Administrative Expenses	36,010.00	37,114.00
Environmental		
Allotments		
Repairs & Maintenance	750.00	750.00
Water Rates	400.00	350.00
Total Allotments	1,150.00	1,100.00
Cemetery		
Council Tax	650.00	700.00
Grounds Maintenance	6,000.00	6,000.00
ICCM Membership	100.00	100.00
Repairs & Maintenance	350.00	300.00
Water Rates	150.00	100.00
Total Cemetery	7,250.00	7,200.00
Garden of Remembrance		
Enhancements	-	150.00
Repairs and Maintenance	300.00	150.00
Total Garden of Remembrance	300.00	300.00
Community Garden		
Enhancements	250.00	250.00
Repairs and Maintenance	250.00	250.00
Total Community Garden	250.00	250.00
General		
Litter Bin Replacement	750.00	900.00
Parish Security	3,640.00	3,640.00

Repairs & Maintenance	1,000.00	500.00
Tree Works	1,000.00	1,500.00
Verges cutting	2,750.00	2,750.00
Total General	9,140.00	9,290.00
Horseshoe Hollow		
Grounds Maintenance	1,500.00	1,000.00
Repairs Maintenance	150.00	150.00
Total Horseshoe Hollow	1,650.00	1,150.00
Toilets		
Consumables	300.00	350.00
Electric	175.00	200.00
Repairs & Maintenance	300.00	120.00
Water Rates	225.00	250.00
Total Toilets	1,000.00	920.00
Total Environmental	20,740.00	20,210.00
General Parish Costs		
Church Clock		
Annual Service	150.00	150.00
Repairs	50.00	50.00
Total Church Clock	200.00	200.00
General		
Equipment Replacement	1,000.00	500.00
Fuel for Equipment	150.00	150.00
General Repairs & Maintenance	2,000.00	1,750.00
Health and Safety Checks	1,500.00	1,250.00
Sanitary Waste Disposal	230.00	225.00
Tools New or Replacement	500.00	500.00
Uniform	500.00	350.00
Total General	5,880.00	4,725.00
Office GPC		
New and Replacement Equipment	1,500.00	1,000.00
Office Repairs & Maintenance	-	-
Office Refurbishment	4,000.00	1,000.00
Total Office GPC	5,500.00	2,000.00
Signpost Magazine		
Printing Costs	-	-
Total Signpost Magazine	-	-
Van		
Insurance	600.00	700.00
Repairs and Maintenance	250.00	650.00
Van Hire	5,000.00	4,600.00
Total Van	5,850.00	5,950.00
Total General Parish Costs	17,430.00	12,875.00
Miscellaneous		
Christmas Trees	1,500.00	1,500.00
Community Speed Watch	100.00	100.00
Defibrillator Consumables	175.00	175.00
Grants	1,000.00	1,000.00
Miscellaneous Others	-	200.00
Section 137	100.00	50.00

Total Miscellaneous	2,875.00	3,025.00
Projects		
Beckside Planters	100.00	
Memorial Garden Path	900.00	
New Goal Posts	3,255.05	
Replacement Defibrilators	2,150.00	
Village Entrance Signs	3,500.00	
Total Projects	9,905.05	
Future Projects		
Changing Rooms - Hot Water		-
Ditch Clearing Parkfield		400.00
Horseshoe Hollow Entrances		1,600.00
Memorial Garden Path		900.00
Office Furniture		500.00
Playing Field Maintenance		
Reserves		20,000.00
Noticeboard		450.00
Office Decals		725.00
Total Future Projects		24,575.00
Salaries		
National Insurance	11,000.00	19,500.00
Pension	22,682.00	18,500.00
Staff Salaries	151,500.00	160,000.00
Total Salaries	185,182.00	198,000.00
Sports & Recreation		
Pavillion		
Council Tax	2,300.00	2,300.00
Electric	650.00	600.00
Gas	200.00	150.00
Internet	-	250.00
Repairs and Maintenance	1,250.00	750.00
Water Rates	275.00	300.00
Total Pavillion	4,675.00	4,350.00
Play Areas		
Equipment Replacement	3,000.00	1,000.00
Grounds Maintenance	1,000.00	1,000.00
MUGA Maintenance	750.00	1,400.00
Repairs & Maintenance	500.00	500.00
RoSPA Inspections	500.00	525.00
Total Play Areas	5,750.00	4,425.00
Playing Field		
Grounds Maintenance	4,500.00	5,500.00
Repairs & Maintenance	1,250.00	1,000.00
Total Playing Field	5,750.00	6,500.00
Sports Equipment		
Consumables	250.00	250.00
Equipment Replacement	400.00	400.00
Total Sports Equipment	650.00	650.00
Total Sports & Recreation	16,825.00	15,925.00

Total Expenses

288,967.05

311,724.00

Last year precept

276,386.00

Proposed precept 25-26

295,033.00

Increase (£)

18,647.00