

Ruskington Parish Council

Approved Budget for 2026-27

	<u>Budget FY25-26</u>	<u>Budget FY26-27</u>
Income		
Grants		
Council Infrastructure Levy	-	0
LCC Grass Cutting Contribution	3,000.00	4450
NKDC Litter Picking	1,250.00	1500
Other grants received		0
Total Grants	4,250.00	5950
Other Income		
Bank Interest	400.00	400
Refunds Received	-	0
Donations Received	-	0
Total Other Income	400.00	400
Services		
Allotment Rents	2,240.00	2880
Cemetery Fees	4,000.00	4000
Fees for Sport Facilities	2,000.00	2000
Library Cleaning Services	800.00	800
Photocopying	-	0
Rental income from property	3,000.00	7000
Village Hall Rent	1.00	1
Total Services	12,041.00	16681
Total Income	16,691.00	23031
Expenses		
Administrative Expenses		
Audit		
External	950.00	900
Internal	350.00	365
Total Audit	1,300.00	1265
Elections		
Election costs	1,500.00	1500
Total Elections	1,500.00	1500
Insurance		
Public Liability	4,250.00	4700
Total Insurance	4,250.00	4700
Legal Assistance		
Legal Costs	250.00	250
Total Legal Assistance	250.00	250
Meetings		
Meetings	1,000.00	500
Refreshments	120.00	120
Hall Hire	350.00	375
Total Meetings	1,470.00	995
Office Admin		
Bank Service Charge	120.00	130
Council Tax Office	3,500.00	3500
Office Electric	3,500.00	3500

Office loan repayments	14,400.00	14400
Office Water Rates	300.00	300
Postage	50.00	50
Printer Ink	650.00	650
Public Consultation Costs	400.00	450
Stationary	225.00	225
Telephone and Broadband	1,400.00	1400
Total Office Admin	24,545.00	24605
Subscriptions		
Antivirus Subs.	70.00	70
Canva	100.00	100
Edge IT Systems	100.00	500
Intuit Accounting System	400.00	530
LALC	1,034.00	1000
Mailchimp (e-newsletter)	120.00	120
Microsoft Office	2,250.00	2300
Ruskington Parish Domain	100.00	100
SLCC	375.00	375
Total Subscriptions	4,549.00	5095
Training		
Lunch	100.00	185
Mileage	150.00	150
Other Training	500.00	600
Total Training	750.00	935
Total Administrative Expenses	37,114.00	37,845.00
Environmental		
Allotments		
Repairs & Maintenance	750.00	750
Water Rates	350.00	700
Total Allotments	1,100.00	1450
Cemetery		
Council Tax	700.00	750
Grounds Maintenance	6,000.00	5500
ICCM Membership	100.00	110
Repairs & Maintenance	300.00	300
Water Rates	100.00	120
Total Cemetery	7,200.00	6780
Garden of Remembrance		
Enhancements	150.00	0
Repairs and Maintenance	150.00	150
Total Garden of Remembrance	300.00	150
Community Garden		
Enhancements	250.00	150
Repairs and Maintenance	250.00	150
Total Community Garden	250.00	300
General		
Litter Bin Replacement	900.00	800
Parish Security	3,640.00	4000
Repairs & Maintenance	500.00	500
Tree Works	1,500.00	3000

Verges cutting	2,750.00	3000
Total General	9,290.00	11300
Horseshoe Hollow		
Grounds Maintenance	1,000.00	600
Repairs Maintenance	150.00	150
Total Horseshoe Hollow	1,150.00	750
Toilets		
Consumables	350.00	150
Electric	200.00	500
Repairs & Maintenance	6,120.00	6120
Water Rates	250.00	450
Total Toilets	6,920.00	7220
Total Environmental	26,210.00	27,950.00
General Parish Costs		
Church Clock		
Annual Service	150.00	150
Repairs	50.00	50
Total Church Clock	200.00	200
General		
Equipment Replacement	500.00	1000
Fuel for Equipment	150.00	150
General Repairs & Maintenance	1,750.00	1750
Health and Safety Checks	1,250.00	1500
Sanitary Waste Disposal	225.00	300
Tools New or Replacement	500.00	
Uniform	350.00	350
Total General	4,725.00	5050
Office GPC		
New and Replacement Equipment	1,000.00	1500
Office Repairs & Maintenance	-	3100
Office Refurbishment	1,000.00	1500
Total Office GPC	2,000.00	6100
Signpost Magazine		
Printing Costs	-	0
Total Signpost Magazine	-	0
Van		
Insurance	700.00	750
Repairs and Maintenance	650.00	500
Van Hire	4,600.00	4600
Total Van	5,950.00	5850
Total General Parish Costs	12,875.00	17,200.00
Miscellaneous		
Christmas Trees	1,500.00	2000
Community Speed Watch	100.00	100
Defibrillator Consumables	175.00	175
Grants	1,000.00	1000
Miscellaneous Others	200.00	200
Section 137	50.00	100
Total Miscellaneous	3,025.00	3575
Salaries		

National Insurance	19,500.00	19500
Pension	18,500.00	23617
Staff Salaries	154,000.00	164000
Total Salaries	192,000.00	207117
Sports & Recreation		
Pavillion		
Council Tax	2,300.00	2300
Electric	600.00	1000
Gas	150.00	0
Internet	250.00	225
Repairs and Maintenance	750.00	750
Water Rates	300.00	350
Total Pavillion	4,350.00	4625
Play Areas		
Equipment Replacement	1,000.00	1000
Grounds Maintenance	1,000.00	1000
MUGA Maintenance	1,400.00	400
Repairs & Maintenance	500.00	500
RoSPA Inspections	525.00	525
Total Play Areas	4,425.00	3425
Playing Field		
Grounds Maintenance	5,500.00	5250
Repairs & Maintenance	1,000.00	1000
Total Playing Field	6,500.00	6250
Sports Equipment		
Consumables	250.00	200
Equipment Replacement	400.00	200
Total Sports Equipment	650.00	400
Total Sports & Recreation	15,925.00	14,700.00
25-26 Projects		
Ditch Clearing Parkfield	400.00	
Horseshoe Hollow Entrances	1,600.00	
Memorial Garden Path	900.00	
Office Furniture	500.00	
Reserves	20,000.00	
Noticeboard	450.00	
Office Decals	725.00	
Total Projects	24,575.00	
Future Projects for 26-27		
CCTV		
Changing Rooms		0
Chipper		5100
Driveway		5000
Events		1800
Flags		250
Garden of Remembrance Hedge		200
Marquee		1000
Office Painting		1000
Pavilion Upgrades		
Reserves		15000

Toilet Upgrades

Total Future Projects		29350
Total Expenses	311,724.00	337,737.00

Last year precept	295,033.00
Proposed precept 25-26	314,706.00
Increase (£)	19,673.00
Increase (%)	6.25