

Budget Setting 2025-26

Community & Environment Committee

		2024-25	2024-25													2025-26	2026-27	2027-28
		Budget	Actual/Pre	1	2	3	4	5	6	7	8	9	10	11	12	Budget	Budget	Budget
Code	Description	Total Year	Total Year	April	May	June	July	August	September	October	November	December	January	February	March	Total Year	Total Year	Total Year
CC310 Community & Environment Committee																		
Income																		
1082	Income - Events	£100	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
1325	Grant - WCC Skate Jam	£0	£1,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
1326	Grant - Youth Event	£0	£0	£0	£0	£0	£0	£0	£1,000	£0	£0	£0	£0	£0	£0	£1,000	£1,000	£1,000
Total Income		£100	£1,000	£0	£0	£0	£0	£0	£1,000	£0	£0	£0	£0	£0	£0	£1,000	£0	£0
Expenditure																		
4041	Website Hosting & Support	£3,615	£415	£267	£0	£0	£0	£0	£0	£0	£0	£65	£0	£269	-£267	£334	£350	£350
4121	Grants - General	£8,500	£6,450	£0	£4,250	£0	£0	£0	£0	£4,250	£0	£0	£0	£0	£0	£8,500	£9,000	£9,000
4126	Grants - General (Section 137)	£0	£2,050	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
4171	Community Newsletter	£4,300	£2,974	£0	£0	£1,000	£0	£0	£1,000	£0	£0	£1,550	£0	£0	£950	£4,500	£4,500	£4,500
4175	Leaflets - Guides	£650	£650	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£650	£650	£650	£650
4200	Costs - Annual Parish Meeting	£1,200	£1,186	£150	£150	£0	£0	£0	£0	£0	£0	£0	£0	£450	£450	£1,200	£1,200	£1,200
4201	Costs - Party in the Park	£3,000	£2,873	£0	£0	£500	£2,000	£500	£0	£0	£0	£0	£0	£0	£0	£3,000	£3,000	£3,000
4202	Costs - B W Carnival	£100	£35	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
4203	Costs - Remembrance Day Events	£600	£600	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
4205	Costs - B W Clean Up Events	£80	£80	£0	£50	£0	£0	£0	£0	£50	£0	£0	£0	£0	£0	£100	£100	£100
4206	Costs - Volunteer Social Event	£200	£200	£0	£0	£0	£0	£0	£0	£250	£0	£0	£0	£0	£0	£250	£250	£250
4207	Costs - National Events	£200	£109	£0	£500	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£500	£500	£500
4209	Costs - Miscellaneous Events	£250	£250	£0	£0	£100	£0	£0	£0	£0	£300	£0	£0	£0	£350	£750	£750	£750
4230	Costs - Environmental Initiatives	£300	£300	£100	£0	£0	£100	£0	£0	£100	£0	£0	£100	£0	£0	£400	£400	£400
4231	Costs - Environmental Event	£100	£100	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
4232	Costs - Youth Event	£0	£1,000	£0	£0	£0	£0	£0	£1,200	£0	£0	£0	£0	£0	£0	£1,200	£1,200	£1,200
4322	Mtce - Notice Boards	£200	£200	£0	£0	£0	£0	£0	£0	£50	£0	£0	£0	£0	£50	£100	£100	£100
4323	Mtce - Telephone Box	£100	£100	£0	£0	£0	£0	£0	£0	£50	£0	£0	£0	£0	£50	£100	£100	£100
4448	Parish Council Website	£0	£0	£3,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£3,000	£0	£0
Total Expenditure		£23,395	£19,572	£3,517	£4,950	£1,600	£2,100	£500	£2,200	£4,750	£300	£1,615	£100	£719	£2,233	£24,584	£22,100	£22,100
Total Net Expenditure over Income		£23,295	£18,572	£3,517	£4,950	£1,600	£2,100	£500	£1,200	£4,750	£300	£1,615	£100	£719	£2,233	£23,584	£22,100	£22,100
CC399 Capital Spend - Community & Environment																		
Income																		
Total Capital Income		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Expenditure																		
4350	Minor Assets	£500	£500	£0	£0	£0	£0	£0	£250	£0	£0	£0	£0	£0	£250	£500	£500	£500
Total Capital Expenditure		£500	£500	£0	£0	£0	£0	£0	£250	£0	£0	£0	£0	£0	£250	£500	£500	£500
Total Net Capital Expenditure over Income		£500	£500	£0	£0	£0	£0	£0	£250	£0	£0	£0	£0	£0	£250	£500	£500	£500
Total Committee																		
Total Income		£100	£1,000	£0	£0	£0	£0	£0	£1,000	£0	£0	£0	£0	£0	£0	£1,000	£0	£0
Total Expenditure		£23,395	£19,572	£3,517	£4,950	£1,600	£2,100	£500	£2,200	£4,750	£300	£1,615	£100	£719	£2,233	£24,584	£22,100	£22,100
Total Net Revenue Expenditure		£23,295	£18,572	£3,517	£4,950	£1,600	£2,100	£500	£1,200	£4,750	£300	£1,615	£100	£719	£2,233	£23,584	£22,100	£22,100
Total Capital Income		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Total Expenditure		£500	£500	£0	£0	£0	£0	£0	£250	£0	£0	£0	£0	£0	£250	£500	£500	£500
Total Net Capital Expenditure		£500	£500	£0	£0	£0	£0	£0	£250	£0	£0	£0	£0	£0	£250	£500	£500	£500
Total Net Committee Expenditure		£23,795	£19,072	£3,517	£4,950	£1,600	£2,100	£500	£1,450	£4,750	£300	£1,615	£100	£719	£2,483	£24,084	£22,600	£22,600
Total Net Committee Expenditure (Check)		£23,795	£19,072	£3,517	£4,950	£1,600	£2,100	£500	£1,450	£4,750	£300	£1,615	£100	£719	£2,483	£24,084	£22,600	£22,600