



Approved Budget for 2026-2027

Breakdown by cost code	Agreed budget
ADMINISTRATION	
IT	£1,581.00
IT Hardware allowance	£500.00
Telephone Contract	£350.00
Insurance	£2,000.00
Subscriptions	£1,000.00
Room Hire	£1,000.00
Training	£2,000.00
Stationary	£400.00
Bank Charges	£120.00
Internal Audit Fees	£495.00
External Audit Fees	£630.00
Payroll Support	£120.00
STAFF COSTS	
Salaries	£23,000.00
PAYE	£5,000.00
Home working/ Mileage	£750.00
MAINTENANCE	
Contracted Grounds Maintenance	£17,000.00
Reactive Grounds Maintenance	£23,000.00
Tree Work	£6,500.00
Play areas inspections	£220.00
Reactive Play areas	£1,500.00
Summer Baskets	£1,500.00
Winter Baskets	£1,200.00
GRANTS & DONATIONS	£30,000.00
HISTORIC PROJECTS	
Jun 23 - Hardstand Harewood Road	£7,000.00
PROJECTS	
Woodland Management Plan	£15,000.00
Footpath signage/ improvements	£8,000.00
Christmas Lights	£8,982.00
Sustainability Agenda	£2,000.00
Parish Council Events	£10,000.00

EAR MARKED RESERVES	
Election fund	£8,000.00
Land Registry Fees	£10,000.00
Solicitors Fees	£5,000.00
Linton Crests	£8,000.00
Sink Hole Contingency repairs	£5,000.00
GENERAL RESERVES	£69,933.00

£276,781.00
