HENSTRIDGE PARISH COUNCIL BUDGET 2025-26

Budget Line	FY24-25 Budget	Current spend against	Predicted remaining expenditure	Projected Total Expenditure	EOY budget remainder FY24-25	FY25-26 Budget APPROVED
COMMUNITY SERVICES AND SUPPORT						
Grants (other)	*£5,000.00*	£1,177.50	£0.00	£1,177.50	£3,822.50	**£4,500.00**
Youth club	*£10,000.00*	£7,102.95	£2,367.00	£9,469.95	£530.05	**£10,000.00**
Christmas Trees	*£1,500.00*	£935.00	£0.00	£935.00	£565.00	**£500.00**
Play Days	*£1,000.00*	£260.00	£520.00	£780.00	£220.00	**£500.00**
TOTAL	*£17,500.00*	**£9,475.45**	**£2,887.00**	**£12,362.45**	**£5,137.55**	**£15,500.00**
OPEN SPACES AND BURIAL GROUND						
Rec Ground Grass cutting	*£2,000.00*	£1,870.00	£0.00	£1,870.00	£130.00	**£2,000.00**
Rec Ground hedges and trees	*£1,500.00*	£1,047.50	£0.00	£1,047.50	£452.50	**£1,100.00**
Oak Tree Park	*£3,000.00*	£0.00	£1,400.00	£1,400.00	£1,600.00	**£0.00**
Ranger	*£8,000.00*	£4,928.36	£3,000.00	£7,928.36	£71.64	**£6,600.00**
All area maint (play area/footpaths/fuel)	*£3,500.00*	£4,374.95	£2,000.00	£6,374.95	(£2,874.95)	**£7,000.00**
Parish Contractors - General maint	*£1,400.00*	£1,007.47	£384.00	£1,391.47		**£1,400.00**
Bins	*£3,000.00*	£0.00	£0.00	£0.00	£3,000.00	**£2,200.00**
Annual Inspections	*£170.00*	£150.00	£150.00	£300.00	(£130.00)	**£200.00**
Equipment/Tools (NEW)						**£1,500.00**
Burial Ground (NEW)						**£2,000.00**
TOTAL	*£22,570.00*	**£13,378.28**	**£6,934.00**	**£20,312.28**	**£2,249.19**	**£24,000.00**
OFFICE & ADMIN						
Salaries	*£24,800.00*	£21,437.73	£7,080.00	£28,517.73	(£3,717.73)	**£29,500.00**
audit fees	*£600.00*	£475.00	£0.00	£475.00	£125.00	**£600.00**
insurance	*£2,000.00*	£1,553.91	£0.00	£1,553.91	£446.09	**£2,000.00**
Subscriptions	*£1,500.00*	£1,180.22	£0.00	£1,180.22	£319.78	**£1,500.00**
General admin	*£4,000.00*	£3,867.07	£900.00	£4,767.07	(£767.07)	**£6,000.00**
Training	*£500.00*	£325.00	£0.00	£325.00	£175.00	**£1,000.00**
Website (NEW)	*£0.00*					**£500.00**
TOTAL	*£33,400.00*	**£28,838.93**	**£7,980.00**	**£36,818.93**	**(£3,418.93)**	**£41,100.00**
RESERVES CONTRIBUTION/ TRANSFER						
General (Admin)	*£0.00*	£12,750.00	£12,000.00	£24,750.00	(£24,750.00)	**£0.00**
Defibrillator	*£0.00*	£750.00		£750.00	(£750.00)	**£0.00**
Open Spaces	*£0.00*	£0.00		£0.00	£0.00	**£0.00**
Asset Maintenance	*£0.00*	£0.00		£0.00	£0.00	**£0.00**
Allotments	*£0.00*	£0.00		£0.00	£0.00	**£0.00**
Legal Fees (NEW TBC)	*£0.00*	£0.00				**£0.00**
VAT		£5,495.20		£5,495.20		
TOTAL	*£0.00*	**£18,995.20**	**£12,000.00**	**£25,500.00**	**(£25,500.00)**	**£0.00**
TOTAL	*£73,470.00*	**£70,687.86**	**£29,801.00**	**£94,993.66**	**(£21,532.19)**	**£80,600.00**