

D P C Budget 2025 - 2026

	Notes	Budget 2024 - 25	Actual 2024 To date	Forecast 2024-25	Proposed Budget 2025- 26
Income					
Precept	Increase of 5%	18,150.75	18,150.75	18,150.75	19,058.29
VAT Refund		1,142.05	0.00	1,142.05	1,500.00
Sponsorship & sales		2,800.00	1,387.50	2,024.50	500.00
Newsletters	Three Newsletters	200.00	100.00	200.00	300.00
C.I.L.					
Total Income		22,292.80	19,638.25	21,517.30	21,358.29
Expenditure					
Section 137 Grants	Clubs / Charities	1,000.00	420.00	420.00	1,000.00
Council Grass Cutting	WMDC	1,500.00	1,238.11	1,238.11	1,500.00
1st Impressions	Summer Planters	2,220.00	2,109.00	2,109.00	2,256.64
1st Impressions	Summer Lamp posts	1,992.60	1,892.81	1,892.81	2,081.81
1st Impressions	Lamp Chris trees	3,750.00	0.00	1,276.80	1,120.00
DPC Winter Planters	Winter Planters & beds	400.00	232.00	300.00	400.00
Parish Projects	General	1,000.00	909.30	1,000.00	1,000.00
Parish projects	The Church		604.00	700.00	700.00
Parish Projects	Dog Waste Removal		669.18	900.00	900.00
Parish Projects	Air Crash Memorial	1,000.00	1,823.90	1,823.90	0.00
Parish Projects	Defibrillator	165.00	0.00	165.00	180.00
Parish Projects	Gov Cpliant Wsite & em	0.00	0.00	1,184.00	724.00
Christmas	Tree & Lights & Tithe Ba	100.00	0.00	100.00	170.00
Gardening	Gardening & Maintenar	2,400.00	1,781.00	2,200.00	2,400.00
Insurance	Gallagher	705.77	705.77	705.77	780.00
Admin Services	Admin & Website	3,900.00	2,640.00	3,900.00	3,900.00
Newsletters	Printing - 3 per year	250.00	228.20	228.20	375.00
Office Supplies	Paper & Ink	50.00	7.00	50.00	50.00
Legal Fees	Election Costs / Info Cor	0.00	35.00	35.00	35.00
Postage	Postage	20.00	0.00	0.00	20.00
Website	Maintenance	400.00	0.00	400.00	0.00
Loan Payments	Street Lighting Loan	2,208.34	1,104.17	2,208.34	2,208.34
YLCA Membership	Annual membership	480.00	476.00	476.00	480.00
Audit Fees	External Auditor	500.00	0.00	0.00	500.00
Room Hire	Reading Room	200.00	176.00	176.00	200.00
Training	Councillor Training	200.00	0.00	0.00	200.00
Gifts	Internal Auditor	100.00	100.00	100.00	100.00
Total Expenditure		24,541.71	17,151.44	23,588.93	23,280.79
Reserves		-2,248.91		-2,071.63	-1,922.50
Total		22,292.80		21,517.30	21,358.29

Budget for 2025 -2026 Approved

Signed

Dated