

Description	Description	Forecast for				Budget Notes 2025/2026
		Budget 2024/2025	ME 31/10/2024	rest of 2024/2025	Draft Budget 2025/2026	
Precept	Administration	£ 193,384.00	£ 193,384.00	£ -	£ 195,335.00	Increase of £1951.00 (just over 1%)
Bank Interest	Administration	£ 3,600.00	£ 4,054.00	£ 3,500.00	£ 8,400.00	Allow an average of £700.00 per month to allow for any potential decrease in investment account reserves for parish projects
Event Income	Billing Fayre	£ 350.00	£ 396.00	£ -	£ 411.00	Year on year donations (YE 2021 £411, 2022 £461, 2023 £379 & 2024 £396) budget average over the last 4 years at £411
Event Income	Other Events	£ -	£ -	£ -	£ -	None expected
Hire - Pavilion	Pavilion	£ 14,800.00	£ 7,220.00	£ 7,580.00	£ 16,260.00	Nathan 10 weeks x 3 days @ £20.00 = £600.00 + Gt Bill LG 10 sessions @ £10.00 = £100.00 + Helen 1 hr 36 weeks of the year @ £20.00 = £720.00 + Lt Bill WI 10 sessions @ £10.00 = £100.00 + Vicky 1 hr 36 weeks of the year @ £20.00 = £720.00 + Bizzy Bears 5 sessions x 38 weeks @ £70.00 = £13300 + 12 x 3hr parties @ £60.00 = £720.00 Grand Total £16260.00
Hire - Sports Field	Pavilion	£ 600.00	£ 290.00	£ 200.00	£ 100.00	Potential folding of BUFC s will only budget for approx 10 x field hire at £10.00
Grants Received	Administration	£ -	£ -	£ -	£ -	None expected
Tree & Plaque (inc)	Bellinge Field	£ -	£ -	£ -	£ -	No more available for next year
Tree & Plaque (inc)	The Leys	£ -	£ 142.00	£ -	£ -	No more available for next year
Miscellaneous Income	Administration	£ 1.00	£ 6.00	£ -	£ 1.00	Only expect £1.00 levy Payment
Miscellaneous Income	Pavilion	£ 1,800.00	£ 1,502.00	£ 500.00	£ 1,800.00	Solar repayment - Will keep the same as this year to allow for another wet summer
	Total	£ 214,535.00	£ 206,994.00	£ 11,780.00	£ 222,307.00	(Parish made income forecast to be an increase of £14K)
Payroll Salaries	Administration	£ 64,900.00	£ 35,359.00	£ 25,500.00	£ 65,100.00	Employers NI contributions have increased by 1.2%. NCALC suggest an increase of minimum of 6% of 2024/2025 salaries
Pension	Administration	£ 7,863.00	£ 3,613.00	£ 3,788.00	£ 10,500.00	Pension threshold not agreed for 24/25 so base on 23/24 figure of £6240.00. Allowed for increase in pension contributions.
Payroll Services	Administration	£ 367.00	£ 195.00	£ 139.00	£ 417.00	Current cost £27.79 + 10% to allow for increase = £30.57 plus £50.00 for pension re-enrollment fees
Clerks Expenses	Administration	£ 120.00	£ -	£ 120.00	£ 150.00	Have increased to allow for the additional mileage to larger council meetings taking place in south northants area
Printing & Stationery	Administration	£ 450.00	£ 65.00	£ 385.00	£ 450.00	Keep the same as last year
Postage	Administration	£ 20.00	£ -	£ -	£ 20.00	Leave as £20.00 a nominal amount just incase postage is needed
Telephone & Broadband	Administration	£ 840.00	£ 445.00	£ 350.00	£ 840.00	Keep the same as last year as still room for movement
Mobile Phone	Administration	£ 750.00	£ 278.00	£ 255.00	£ 750.00	Both mobiles are up for new contract. GSM phone potentially needs to be replaced due to wear and tear so will allow for increase in contract charges.
Catering	Administration	£ 30.00	£ 20.00	£ 10.00	£ 50.00	Increased to allow for potential 6 half term coffee mornings
Website	Administration	£ 600.00	£ 270.00	£ 162.00	£ 500.00	Will decrease to £500.00 to allow for any increase
Training - Staff	Administration	£ 500.00	£ 409.00	£ 91.00	£ 500.00	Will leave at 500 to allow to attend SLCC 2 day conference + £100.00 for other training sessions
Training - Councillors	Administration	£ 210.00	£ 200.00	£ -	£ 1,150.00	Allow for all 14 elected councillors to attend Councillor Development Framework Training @ £125 each (£600.00 already in reserves)
Training - GSM	Administration	£ 100.00	£ 200.00	£ 0.00	£ -	No budget as have £417.00 EMR
Insurance	Administration	£ 2,000.00	£ 2,318.00	£ -	£ 3,000.00	Been on 5 year fixed rate so premiums will go up significantly so will increase to £3000.00
Insurance	Vehicle	£ 1,000.00	£ 994.00	£ -	£ 1,250.00	Been on 5 year fixed rate so premiums will go up significantly so will increase to £1000.00
Professional & legal Fees	Administration	£ 4,055.00	£ 1,725.00	£ 1,950.00	£ 3,980.00	£825 Rialtas YE, Internal Audit £525, External Audit £630.00 + £2000 other service eg. Solicitors
Grants Given	Administration	£ -	£ -	£ -	£ -	Not used
Bank Charges	Administration	£ 144.00	£ 67.00	£ 60.00	£ 144.00	leave the same as last year as charges approx £10-12 per month
Loans & Capital Repayments	Administration	£ -	£ -	£ -	£ -	No loans/capital repayments
S137 Grants	Administration	£ 15,000.00	£ 2,251.00	£ 1,000.00	£ 10,000.00	Reduced to £10K as still amount held in EMR for grants and only historically used for defib / defib pads
Subscriptions	Administration	£ 4,400.00	£ 4,173.00	£ -	£ 4,475.00	NCALC £2750, Rial £1050, ACRE £45, CPRE £40, SLCC £190, POLINE £350, ICO £35, DPA £15
Capital Equipment	Administration	£ -	£ 1,131.00	£ 2,443.00	£ -	No budget required as should still have remaining £1426 in EMR for admin.
Capital Equipment	Pavilion	£ -	£ 1,610.00	£ -	£ -	No budget required. Budget heading created for purchased made through EMR
Capital Equipment	CCTV	£ -	£ -	£ -	£ -	No budget required due to £5915.00 EMR.
Capital Equipment	Tools & Consumables	£ -	£ 13,420.00	£ -	£ 5,500.00	£500.00 can be used within 2025/2026 but remaining £5000.00 if not used to be placed in EMR to put towards a mower in the future as discussed
Licences	Administration	£ -	£ 257.00	£ -	£ 5,000.00	No previous budget. Will allow for royalties licence and potential business rates (under review) = 5K
IT licences & Support	Administration	£ -	£ -	£ 600.00	£ 1,500.00	New for 2025/2026 - 12 x £119 + 5% for any potential increase
Artwork	Newsletter	£ 600.00	£ 150.00	£ 300.00	£ 500.00	3 x £150 + 10% for potential increase
Printing	Newsletter	£ 1,254.00	£ 387.00	£ 774.00	£ 1,277.00	3 x £387 + 10% for potential increase
Delivery	Newsletter	£ 1,000.00	£ 351.00	£ 702.00	£ 1,160.00	3 x £351 + 10% for potential increase
Gt Billing	Election Expenses	£ 500.00	£ -	£ 500.00	£ 563.00	Need to increase EMR to 10K by May 2025 to allow for contested ward elections as advised by WNC election department
Lt Billing	Election Expenses	£ 500.00	£ -	£ 500.00	£ 563.00	Need to increase EMR to 10K by May 2025 to allow for contested ward elections as advised by WNC election department
Bellinge	Election Expenses	£ 500.00	£ -	£ 500.00	£ 562.00	Need to increase EMR to 10K by May 2025 to allow for contested ward elections as advised by WNC election department
Ecton Brook	Election Expenses	£ 500.00	£ -	£ 500.00	£ 562.00	Need to increase EMR to 10K by May 2025 to allow for contested ward elections as advised by WNC election department
Repairs & Maintenance	Administration	£ -	£ -	£ -	£ -	This line is no longer needed
Repairs & Maintenance	Street Lighting	£ 2,000.00	£ 590.00	£ 1,410.00	£ 5,000.00	Historically have used under 1K for repairs however due for structural and electrical testing will increase by 3K (Have ERM of 15K to put towards this testing)
Repairs & Maintenance	Pavilion	£ 10,000.00	£ 4,304.00	£ 5,696.00	£ 5,000.00	Reduced to £5K as have near 60K EMR should an emergency arise
Repairs & Maintenance	BCH	£ -	£ -	£ -	£ -	This line is no longer needed
Repairs & Maintenance	Workshop	£ -	£ -	£ -	£ -	NO FURTHER REQUIRED AS WILL HAVE 1.6K EMR AVAILABLE
Repairs & Maintenance	Assets & Street Furniture	£ -	£ -	£ -	£ -	This line is no longer needed
Repairs & Maintenance	Bellinge Field	£ 6,000.00	£ 5,140.00	£ 300.00	£ 3,000.00	leveling Field Entrance + wild flower area
Repairs & Maintenance	The Leys	£ 500.00	£ 645.00	£ 400.00	£ 1,000.00	Wild flower area
Repairs & Maintenance	The Garden of Reflection	£ 50.00	£ 475.00	£ -	£ -	Will not be needed
Repairs & Maintenance	Little Billing Village Green	£ -	£ -	£ -	£ -	Not parish land therefore no budget needed
Repairs & Maintenance	Little Billing Pocket Park	£ -	£ -	£ 10,500.00	£ -	No further budget needed as 6K further
Repairs & Maintenance	Sports Field	£ -	£ -	£ -	£ -	None needed

Repairs & Maintenance	Recreation Area	£ -	£ 4,325.00	£ -	£ -	-	No needed 10K EMR available
Repairs & Maintenance	Playground	£ 1,500.00	£ -	£ 1,500.00	£ -	-	Looking to replace so no maintenance will be needed
Repairs & Maintenance	MUGA	£ -	£ -	£ -	£ -	-	Looking to replace so no maintenance will be needed
Repairs & Maintenance	Car Park	£ 5,500.00	£ 180.00	£ 5,320.00	£ -	-	No budget required as will have 5K EMR
Repairs & Maintenance	CCTV	£ 1,000.00	£ 85.00	£ 915.00	£ -	-	No budget required due to ERM of 6.5K
Repairs & Maintenance	Linear Park	£ -	£ -	£ -	£ 5,000.00	£5000.00	ready to be placed in EMR to put towards tree work in the future as discussed
Repairs & Maintenance	Vehicle	£ 300.00	£ 18.00	£ 282.00	£ 300.00	£ 300.00	Will leave the same as 2024/2025
Grass Cutting/Strimming	Bellinge Field	£ 7,500.00	£ 4,410.00	£ 2,025.00	£ 7,500.00	£ 7,500.00	Will leave the same as 2024/2025 budget
Grass Cutting/Strimming	The Leys	£ 9,500.00	£ 5,725.00	£ 2,700.00	£ 9,500.00	£ 9,500.00	Will leave the same as 2024/2025 budget
Grass Cutting/Strimming	The Garden of Reflection	£ -	£ -	£ -	£ -	£ -	No budget needed. Completed by GSM
Grass Cutting/Strimming	Little Billing Village Green	£ 1,105.00	£ 520.00	£ 195.00	£ 770.00	£ 770.00	Have reduced as historically 11 cuts per year
Grass Cutting/Strimming	Sports Field	£ 3,915.00	£ 1,505.00	£ 700.00	£ 3,000.00	£ 3,000.00	Have reduced due to historically under 3K
Grass Cutting/Strimming	Recreation Area	£ 2,380.00	£ 1,440.00	£ 700.00	£ 2,380.00	£ 2,380.00	Will leave the same as 2024/2025 budget
Tree Husbandry	Bellinge Field	£ 3,500.00	£ 300.00	£ 3,200.00	£ 1,600.00	£ 1,600.00	No works needed however 1.6K for emergency works
Tree Husbandry	The Leys	£ 2,000.00	£ 300.00	£ 800.00	£ 1,600.00	£ 1,600.00	No works needed however 1.6K for emergency works
Tree Husbandry	The Garden of Reflection	£ 2,000.00	£ -	£ 800.00	£ 800.00	£ 800.00	No works needed however £800 for emergency work
Tree Husbandry	Little Billing Pocket Park	£ 2,000.00	£ -	£ 1,600.00	£ 1,000.00	£ 1,000.00	No works needed however 1K for emergency works
Tree Husbandry	Recreation Area	£ 3,000.00	£ 800.00	£ 800.00	£ 1,600.00	£ 1,600.00	No works needed however 1.6K for emergency works
Hedge Cutting	Bellinge Field	£ 300.00	£ -	£ 300.00	£ 300.00	£ 300.00	no planned clearing works just annual flailing so leave the same
Hedge Cutting	The Leys	£ 300.00	£ -	£ 300.00	£ 300.00	£ 300.00	no planned clearing works just annual flailing so leave the same
Hedge Cutting	The Garden of Reflection	£ -	£ -	£ -	£ -	£ -	No budget needed. Completed by GSM
Hedge Cutting	Recreation Area	£ -	£ -	£ -	£ -	£ -	No budget needed. Completed by GSM
Planting	Bellinge Field	£ 1,500.00	£ 875.00	£ 95.00	£ 1,500.00	£ 1,500.00	Will leave the same as 2024/2025 budget
Planting	The Leys	£ 1,500.00	£ 930.00	£ 95.00	£ 1,500.00	£ 1,500.00	Will leave the same as 2024/2025 budget
Planting	The Garden of Reflection	£ -	£ -	£ -	£ -	£ -	No budget needed as no planting planned
Planting	Little Billing Pocket Park	£ -	£ -	£ -	£ -	£ -	Planting completed by LBPPVG
Planting	Recreation Area	£ 900.00	£ -	£ 900.00	£ 200.00	£ 200.00	No planting expected
Fencing	Workshop	£ -	£ -	£ -	£ -	£ -	No budget needed. 2.5K EMR for any fencing needs
Fencing	Bellinge Field	£ 200.00	£ -	£ -	£ -	£ -	No planned fencing works. 10K already in EMR for access gates.
Fencing	The Leys	£ -	£ 45.00	£ 1,145.00	£ -	£ -	No budget required. 6K EMR already available for any fencing repairs.
Fencing	The Garden of Reflection	£ 200.00	£ -	£ 200.00	£ 200.00	£ 200.00	Will leave the same as 2024/2025 budget
Fencing	Recreation Area	£ 600.00	£ -	£ 600.00	£ -	£ -	No budget required will have £600 EMR
Tools & Consumables	Tools & Consumables	£ 2,000.00	£ 1,959.00	£ 541.00	£ 2,500.00	£ 2,500.00	Has been 2K for 7 years, due to price increases will budget a further £500.00
Football Pitch Maintenance	Sports Field	£ 1,000.00	£ -	£ 1,000.00	£ -	£ -	No budget needed £1.3 EMR available
Cricket Wicket Maintenance	Sports Field	£ 5,000.00	£ 5,070.00	£ -	£ 500.00	£ 500.00	Nominal amount for repairs
War Memorial	Assets & Street Furniture	£ -	£ -	£ -	£ -	£ -	3.5K in EMR for Jesus restoration in Gt Billing
Telephone Box	Assets & Street Furniture	£ -	£ -	£ -	£ -	£ -	No budget needed £3.8K ERM available
Trough/Water Pump	Assets & Street Furniture	£ -	£ -	£ -	£ -	£ -	No budget needed £1.8K ERM available
Benches	Assets & Street Furniture	£ -	£ -	£ -	£ -	£ -	No budget needed £1.3K ERM available
Notice Boards	Assets & Street Furniture	£ 2,167.00	£ -	£ 2,167.00	£ -	£ -	No budget needed 5K EMR will be available
Bus Shelters	Assets & Street Furniture	£ 1,300.00	£ -	£ 1,300.00	£ -	£ -	No budget needed 2.6K EMR will be available if a new shelter is needed
Planters	Assets & Street Furniture	£ -	£ 650.00	£ -	£ 817.00	£ 817.00	Due to repair being needed will add a budget of £817 and if not used will be moved to EMR to bring to 1K
Bins	Assets & Street Furniture	£ -	£ -	£ -	£ -	£ -	No budget needed £900 in EMR
Flower Baskets	Flower Baskets	£ -	£ -	£ -	£ 10,000.00	£ 10,000.00	Increase from 5K EMR to allow scope to increase baskets or put up small xmas trees
Inspection Fees	Playground	£ 100.00	£ -	£ 100.00	£ 100.00	£ 100.00	Will leave the same as last year
New/Replacement Equipment	Playground	£ 4,000.00	£ -	£ 400.00	£ 10,600.00	£ 10,600.00	Looking to revamp. Will have 17.8K EMR + 1.6K from CILs Will round up to 30K
New/Replacement Equipment	MUGA	£ 5,000.00	£ -	£ 5,000.00	£ -	£ -	No budget needed. 15K in EMR
New/Replacement Equipment	Tools & Consumables	£ -	£ -	£ -	£ -	£ -	Not used
Annual Service	CCTV	£ 205.00	£ 188.00	£ -	£ 205.00	£ 205.00	Will leave the same as 2024/2025 budget
Electricity	Street Lighting	£ 3,180.00	£ 1,740.00	£ 2,000.00	£ 3,700.00	£ 3,700.00	Prices have increased due to 5 year fixed coming to an end. Will increase to £3700 (used so far plus forecast for next 5 months).
Electricity	Pavilion	£ 3,400.00	£ 1,106.00	£ 1,894.00	£ 3,400.00	£ 3,400.00	Will leave as same 2024/2025 as may see another increase next October
Water	Pavilion	£ 360.00	£ 141.00	£ 159.00	£ 360.00	£ 360.00	Will leave the same as 2024/2025 budget
Cleaning	Pavilion	£ 3,320.00	£ 1,914.00	£ 1,367.00	£ 3,650.00	£ 3,650.00	Will increase actual + forecast by 10%
Hygiene	Pavilion	£ 45.00	£ -	£ 45.00	£ 50.00	£ 50.00	Will increase budget by 10%
Bin Collection	Pavilion	£ 1,320.00	£ 661.00	£ 659.00	£ 1,452.00	£ 1,452.00	Will increase budget by 10%
Green Waste Disposal	Green Waste Disposal	£ 600.00	£ 76.00	£ 100.00	£ 150.00	£ 150.00	This should not be needed as much due to chipper, however will leave nominal amount for green waste that can't be chipped
Grants Made	Bellinge Community House	£ -	£ -	£ -	£ -	£ -	This line is no longer needed
Grants Made	Little Billing Pocket Park	£ -	£ -	£ -	£ -	£ -	This line is no longer needed
Tax, MOT & Service	Vehicle	£ 815.00	£ -	£ 815.00	£ 900.00	£ 900.00	Will increase budget by 10%
Fuel	Vehicle	£ 870.00	£ 332.00	£ 400.00	£ 870.00	£ 870.00	Will leave the same as 2024/2025 budget (9 fills)
Event Expenditure	Billing Fayre	£ 1,300.00	£ 871.00	£ 350.00	£ 1,500.00	£ 1,500.00	Will increase to 1.5K to allow for increase in pricing
Event Expenditure	Other Events	£ 1,100.00	£ 1,065.00	£ -	£ -	£ -	Propose that the £2K held for coronation trees that was unused is used for special events like VJ day
Breakfast Club	Services	£ -	£ -	£ -	£ 2,340.00	£ 2,340.00	£20 per week x 39 school weeks x 3 schools
Good Neighbourhood Scheme	Services	£ -	£ -	£ -	£ 500.00	£ 500.00	Nominal amount for telephone / printer

School Holiday Club	Services	£	-	£	-	£	-	£	5,200.00	1 day x 13 weeks @ £400.00
Miscellaneous Expenditure	Administration	£	-	£	-	£	-	£	-	Not used
		£	214,535.00	£	118,273.00	£	102,404.00	£	222,307.00	
Income		£	214,535.00	£	206,994.00	£	11,780.00			
Expenditure		£	214,535.00	£	118,273.00	£	102,404.00			
Plus money spent from EMR		£		£	13,528.00	£	-			
Remaining Budget Available		£		£	102,249.00	£	11,625.00			To be moved back to reserves / Ear marked (Estimation only)