

HASKETON PARISH COUNCIL - EXPENDITURE Budget details 2026-27

Budget 2025/26	Budget 2026/27
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1 Clerks Salary	STAFF COSTS	3650	3800
13 Clerks Expenses/Admin Costs	STAFF COSTS	800	800
1 Clerk Backpay	STAFF COSTS		
1 Clerk Additional Hours	STAFF COSTS		
1 Clerk Working from home Allowance	STAFF COSTS		
3 SALC Payroll Service	STAFF COSTS	120	130
2 HMRC	STAFF COSTS	650	750
		5220	5480
28 Clerk Training	ADMINISTRATION	100	100
7 Insurance	ADMINISTRATION	850	900
SCDC election Fees	ADMINISTRATION	0	
14 Internal Audit	ADMINISTRATION	350	280
24 External Audit	ADMINISTRATION	0	0
4 S.A.L.C	ADMINISTRATION	260	260
10 S.L.C.C	ADMINISTRATION	120	125
11 ICO	ADMINISTRATION	45	55
26 Royal Events	ADMINISTRATION	100	100
29 Community Events	ADMINISTRATION	100	100
28 Councillor training	ADMINISTRATION	100	100
5 Website Hosting	ADMINISTRATION	140	
5 New Domains	ADMINISTRATION	0	100
12 Hire of Victory Hall	ADMINISTRATION	260	280
27 RosPa Inspection	ADMINISTRATION	130	140
6 phone	ADMINISTRATION	108	120
		2663	2660
18 Zoom Annual Sub	OFFICE COSTS		
18 Microsoft Word annual sub.	OFFICE COSTS	70	95
18 Antivirus	OFFICE COSTS	120	125
21 IT HARDWARE	OFFICE COSTS		
		190	220
25 Charitable Donations	DONATIONS	350	350
		350	350
30 Painting of War Memorial railings	Purchases & Maintenance	100	100
30 Resurfacing damaged village car park	EARMARKED RESERVE		
30 Quiet Lanes	Purchases & Maintenance		
30 Play ground equipment:	EARMARKED RESERVE		
30 Play Equipment Repairs	Purchases & Maintenance	600	600
30 Repairs Village Notice Board (storm damage/)	Purchases & Maintenance	30	30
30 Maintenance of War remorial	Purchases & Maintenance	200	100
30 Village green fencing repairs	Purchases & Maintenance	300	300
30 Painting/Repairs Bus shelter & Notice board	Purchases & Maintenance	100	100
30 Grit/salt bin Mill Lane	Purchases & Maintenance	0	0
30 Bench repairs/ replacements	Purchases & Maintenance	300	0

30	Projector Equipment		100	100
30	Defib Maintenance	Purchases & Maintenance	80	100
	RE WILDING		500	300
			1810	1730
8	Grass and Hedge Cutting	GROUNDS MAINTENANCE	1700	2600
8	Annual tree survey, maintenance & felling	GROUNDS MAINTENANCE	1000	1100
	PLAY AREA MAINTENANCE	GROUNDS MAINTENANCE		600
			2700	4300
	Printing		0	
	Repairs/Bookbinding to Minutes Book		50	50
17	Allotment Costs (legal Fees)			
	TOTAL PROPOSED EXPENDITURE		13483	
	General Contingency 10%		14831	

INCOME

1	Rentals from allotments		140	140
19	Gross bank interest on Savings Account		140	100
16	VAT refund on purchases		600	800
	CIL Payment			
9	DCllrs grant			
	TOTAL EXPECTED INCOME		880	1040

Footnotes: Grant monies not included in Income. Refer to Earmarked Sums

NET EXPENDITURE

18	Precept		9135	9372
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Notes

Includes Backpay/Additional Hours/Working from home Allowance	
Files/Paper, toner, mileage costs etc included	
included	
included £6 PER WEEK	
D11-Only commenced in 2017-18	
	5480
Course costs	
PC Elections? Could be more if disputed	
One off - Allow Contingency for Royal events	
Allow provision for each year EVERY 2 YEARS [2027]	
Annual inspection	
PHONE rental	
	2660
Cancelled from 2022	
J26 - Previously included with Clerk Expenses	
	350
Tri annual cost	
REFER EARMARKED RESERVES	
REFER EARMARKED RESERVES	
Increased as equipment ages***	
One off - any other regular maint required?	
Provide for on Bi-annual basis	
Provide for some repairs annually	
Allow for every 3 years (2021)	
No new pruchases anticipated	
Allow for every 3 years -2026	

Depreciation costs	
Battery replacement EVERY 4 YRS PADS 2 YRS	
	300
	1430
ESSL - to be reviewed	
Annual survey and some maintenance work to be agreed	
25 AN HOUR [4HR EVERY 2 MONTHS]	
Newsletter costs	
One off	
	4350
Allotment Boundary Issue costs=One off	
	14570
	1457
	16027

Assume no change	140
Assume interest rates and balances remain as current	100
Assume no change based on static levels of spend	800
CIL monies is unkown for 2025/26 so ignored	
Ignore as Income for Budget consideration	
	1040
	9372
	10412