

Woodton Parish Council

	2024/25		2025/26			2026/27		Notes
	Budget	Actual	Budget	To Date as at 30/09/25	Estimated to Year End	Agreed budget	Inc/Dec on 2025/26 Est. Exp.	
Income:								
Precept	13,474	13,474	14,329	14,329	14,329	15,845	10.58%	
CIL (community Infrastructure Levy)				427	427			
S106		2,498		5,002	5,002			
Interest		203	100	51	87	78	-10.34%	
Ravens Den/Community Wood		150		1,400	1,400			
VAT rebate		5,356		1,540	1,722			
Coronation grant								
Members grant		225						
Norfolk Community Foundation Grant		395						
Winter pressures grant		500						
Other		4,384						
Total income:	13,474	27,186	14,429	22,749	22,967	15,923		
Expenditure:								
Clerk pay / HMRC / pension	6,289	6,161	6,637	3,232	6,477	6,716	3.69%	
Clerks expenses (includes mileage)	350	315	375	159	339	360	6.19%	
CIL (Community Infrastructure Levy)		17,125		51	51			
S106		2,498		5,002	5,002			
Legal fees						600		
Bank fees		4	51	26	52	60	15.38%	Account maintenance fee
Clean up & bloom grant		300						
Winter pressures grant		500						
Members grant		145		80				
Norfolk Community Foundation grant		309						
Reserves		428			2,649			
Training	50		50	6	31	50	61.29%	
Subscriptions	207	251	253		270	315	16.67%	
Donations	1,300	1,000	1,000	500	500	500	0.00%	Donation to Church
Grounds maintenance contract (including hedge cutting)	2,475	2,685	2,856	1,440	2,470	2,810	13.77%	Includes allowance for 2 occasions of Hemlock removal
Insurance	450	611	450		880	635	-27.84%	3 year Long Term Agreement expires March 2028
Audit	310	310	310	310	310	300	-0.03	Allowed for internal & external audit
Dog bins (emptying fee)	650	675	695	695	695	721	3.74%	
Other/contingency	450	4,514	500	25	120	500	316.67%	
Information Technology			115		434	96	-77.88%	
Defibrillator	120	180	100			100		Future replacement costs (battery & pads 2028)
Ravens Den/Community Wood	300	342	300	400	400	415	3.75%	Tree survey due December 2026
Play area inspection	100	118	137	120	120	125	4.17%	
Tree works (Parish land)	250		250	250	250	1,250	400.00%	
Mole control			200			200		Allowed for 2 visits
PC Newsletter	173	150	150		150	85	-43.33%	
Speed Awareness Machine						85		Replacement battery
VAT		5,428		1,568	1,568		-1.00	
Total expenditure:	13,474	44,048	14,429	13,864	22,768	15,923		
Earmarked reserves								Estimated at time of setting budget
Transparency fund grant (laptop)		369				369		
Community Infrastructure Levy (CIL)						77		
Contingency By-Election Fund		1,800				1,800		
Contingency external auditor fund		300				300		
Contingency Ravens Den/Community Wood		1,000				1,000		
Contingency tree works		3,000				1,350		
Legacy (Ravens Den/Community Wood)						1,250		
Royal family/events fund		106				49		
Legal fees		600						
Norfolk Community Foundation grant		86				19		
Members grant		80						
IT						100		
Maintenance of paths (Community Wood)						1,000		
Total earmarked reserves:		7,340				7,314		