

TASBURGH PARISH COUNCIL	2024/25			2025/26			2026/27			
Details	Precept	Expenditure to date	Estimated Expenditure to Year End	Precept	Expenditure to date	Estimated Expenditure to Year End	Suggested Precept	Inc/Dec on 2024/25 Est. Exp.	Inc/Dec on 2023/24 Budget.	
ADMINISTRATION										
Insurance	1,900.00	1,875.57	1,875.57	1,940.00	1,914.91	1,914.91	1,945.00	1.57%	0.26%	
Audit Fees	285.00	285.00	285.00	305.00	300.00	300.00	310.00	3.33%	1.64%	
Subs NPT&S	252.00	259.84	259.84	270.00		260.00	275.00	5.77%	1.85%	
Subs CAN/CPRE	20.00	80.00	80.00	20.00	80.00	80.00	20.00	-75.00%	0.00%	
Subs GetMapping	50.00	45.00	45.00	45.00	45.00	45.00	45.00	0.00%	0.00%	
Printing of Quarterly	850.00	689.44	1,378.88	850.00	988.54	1,378.88	850.00	-38.36%	0.00%	
Printing of Annual Report	20.00			20.00				#DIV/0!	-100.00%	
Printing General	50.00			50.00		50.00	70.00	40.00%	40.00%	
Hire of Village Hall	436.80	218.40	436.80	436.00	218.40	436.80	436.00	-0.18%	0.00%	
Information Commissioner	40.00	47.00	47.00	50.00		50.00	50.00	0.00%	0.00%	
Rent of Charities Land	25.00	25.00	25.00	25.00	25.00	25.00	25.00	0.00%	0.00%	
Play Area Lease	55.00	55.00	55.00	55.00	55.00	55.00	55.00	0.00%	0.00%	
Refreshments	10.00			10.00		10.00	10.00	0.00%	0.00%	
Postage	80.00	43.75	84.55	120.00	59.16	75.00	120.00	60.00%	0.00%	
Church News and Yellow Pages	544.00	598.20	1,196.40	544.00	598.20	1,196.40	544.00	-54.53%	0.00%	
Website/IT subs				100.00	84.99	100.00	320.00	-	-	
Total	4,617.80	4,222.20	5,769.04	4,840.00	4,369.20	5,976.99	5,075.00	-15.09%	4.86%	
HR										
Clerks Salary	7,266.00	3,936.43	6,882.11	7,500.00	4,082.52	7,549.44	7,900.00	4.64%	5.33%	
Clerk's Pension	2,023.00	978.40	1,866.76	2,100.00	1,163.61	2,190.00	2,300.00	5.02%	9.52%	
Quarterly Production Overtime Contingency										
Clerks expenses	120.00	75.79	75.79	120.00	15.81	120.00	120.00	0.00%	0.00%	
Councillors Expenses	50.00			50.00		50.00	50.00	0.00%	0.00%	
Training Courses	300.00	240.74	355.74	300.00	206.40	300.00	300.00	0.00%	0.00%	
Publications	-							#DIV/0!	#DIV/0!	
Total	9,759.00	5,231.36	9,180.40	10,070.00	5,468.34	10,209.44	10,670.00	4.51%	5.96%	
MAINTENANCE										
General Maintenance & Repairs (incl Village	50.00			50.00		50.00	50.00	0.00%	0.00%	
Horseshoe Footpath	200.00			150.00		150.00	150.00	0.00%	0.00%	
Bus Shelter Maintenance	222.00	111.00	222.00	230.00	151.00	222.00	240.00	8.11%	4.35%	
Dog Bin Emptying	455.00	455.00	455.00	470.00	470.00	470.00	495.00	5.32%	5.32%	

Grand Total	28,130.40	15,891.08	21,429.98	28,866.00	13,104.78	23,596.43	29,586.00			
INCOME										
Interest		67.97								
Quarterly Adverts	600.00	857.20		1,250.00			1,250.00			
Verges	838.00			838.00			838.00			
Allotment Tenancy	250.00	250.00		250.00			250.00			
Church News and Yellow Pages	544.00	260.00		544.00			544.00			
Other - TVH Skatepark Ann Inspection	50.00	50.00					30.00			
Capital Grants										
CIL										
Neighbourhood Plan Funding		2,350.00								
Total Estimated Income	2,282.00	3,835.17	-	2,882.00	-	-	2,912.00	-	-	
To be taken from reserves (grant)										
Precept	25,848.40			25,984.00			26,674.00			
Inc/Dec on Previous Year	5.40%			1.63%			0.76%			
Tax Base	421.00			425.00			433.00			
Band D	61.40			61.14			61.60			

Budget agreed and accepted Ag item 8a 20th January 2026