

LANDFORD PARISH COUNCIL 2025/26

		Budget
Functional Area	Description	£
Expenditure		
Staff Costs	Salary Costs	25,250
	Employers Tax and NI (HMRC)	9,200
	Employers Pension (NEST)	2,600
	Payroll	400
Corporate & Office	Clerk's Office & Expenses	500
	Stationery, Email, Website, Bank	1,800
	Clerk's Training	500
	Subscriptions	1,100
	Insurance	6,000
	Audit Fees	750
	Professional / Legal Fees	2,000
	Landford Village Hall Room Hire	150
	Elections Costs	2,800
Councillors	Chair's Allowance	150
	CLRs' Expenses	100
	CLR's Training	450
Parish Assets	Highways, SIDs & Bus Stops	3,000
	Hamptworth Contract	0
	Maybush Copse	2,500
	Asset Purchase	1,100
	Waste Disposal	1,800
	Tree Inspections / Surgery	1,000
	General Asset Maintenance	500
	Defibrillators	1,100
Landford Recreation Ground	Utilities - Water	100
	Utilities - Electricity	500
	Cleaning Contract	1,550
	Pavilion Improvements + PAT testing	2,000
	Playground Maintenance	8,500
	Grass Maintenance (Field & Access Rd)	1,800
	Other Maintenance (Hedge cutting, weed spraying)	1,500
NML Recreation Ground	Playground Maintenance	2,000
	Grass Maintenance (Playground)	850
	Other Maintenance (Hedge cutting, weed spraying)	1,000
NML Reading Room	Utilities - Water and Sewerage	250
	Utilities - Electricity	1,400
	Fire Risk Assessment	200
	Maintenance & Improvements	2,250
Finance, Grants & Project Groups	Affordable Housing Group	0
	Youth Projects	3,000
	PWLB Loan	1,300
	Contingency	6,250
TOTAL PAYMENTS		99,200
Income		
Precept	Precept	79,920
Property Hire & Recharges	NML RR Hire	2,500
	Recharges (360 re Insurance)	1,200
Donations	Forest Fitness donation use of Landford Rec	400
	BCC Cricket donation use of Landford Rec	450
Finance	Bank Interest (NW 95-day saver) 4% x £40k	1,600
TOTAL RECEIPTS		86,070
Variance (Expenditure less Income)		-13,130
Add Income from VAT Reclaim (May 2025) @ Dec 2024		3,800
Unspent Prior Year Contribution (Use of Reserves)		9,500
Balancing of Budget		170
TAX BASE 964.32	Band D Household Contribution	82.88