

| Leigh On Mendip Parish Council Budget 2025-26 |               |               |       |
|---|---------------|---------------|-------|
|   |               |               |       |
|   | Budget        | Budget        | Notes |
|   | 2024-2025     | 2025-26       |       |
|   |               |               |       |
| <b>Receipts</b>                               |               |               |       |
| Precept                                       | 13,645        | 14,327        | 1     |
| Burial Ground                                 | 300           | 300           | 2     |
| VAT   | 1,800         | 300           | 3     |
| Grants/Fees                                   | -             | -             | 4     |
| Community Funding - Solar Farm at Mells       | 2,000         | 2,000         | 5     |
|   |               |               |       |
| <b>Totals</b>                                 | <b>17,745</b> | <b>16,927</b> |       |
|   |               |               |       |
| <b>Expenses</b>                               |               |               |       |
| Clerks Salary                                 | 4,664         | 5,104         | 6     |
| Clerks Expenses                               | 120           | 120           | 7     |
| Home working allowance                        | 78            | 78            | 8     |
| Training                                      | 800           | 800           | 9     |
| Insurance                                     | 500           | 525           | 10    |
| Website Hosting                               | 132           | 200           | 11    |
| Bank Charges                                  | 72            | 65            | 12    |
| Audit Fees                                    | 190           | 225           | 13    |
| Village Maintenance                           | 100           | 100           | 14    |
| Grass Cutting of Churchyard and Cemetery      | 1,685         | 1,685         | 15    |
| Other Burial Ground Expenses                  | 300           | 300           | 16    |
| Subscriptions                                 | 350           | 400           | 17    |
| Community Plan Costs                          | 300           | 300           | 18    |
| <b>Grants</b>                                 |               |               |       |
| Recreation Field                              | 1,500         | 2,000         | 19    |
| <b>Projects</b>                               |               |               |       |
| Costs for extension of Cemetery               | 3,700         | 3,700         | 20    |
| Community Plan Developments                   | 1,000         | 1,000         | 21    |
| <b>General</b>                                |               |               |       |
| Reserves/Contingency                          | 2,500         | 325           | 22    |
|   |               |               |       |
| <b>Totals</b>                                 | <b>17,991</b> | <b>16,927</b> |       |
|   |               |               |       |
| Total Receipts                                | 17,745        | 16,927        |       |
| Total Payment                                 | 17,991        | 16,927        |       |
|   |               |               |       |
| <b>Balance</b>                                | <b>(246)</b>  | <b>0</b>      |       |

General remark – budget simplified because several lines, such as ‘Cemetery clerk’s salary’ removed as no longer applicable or as with ‘HMRC’ contained in another line.

1. Range of precept options shown, taking into account the fact that the Council may have to consider funding more assets/services as a result of the devolution of some of those from Somerset Council. Level difficult to estimate until at least early 2025 when situation with Somerset Council redundancies becomes clearer.
2. The anticipated revenue from the burial ground has been reduced from the previous year based on actual income.
3. VAT modest and in line with routine expenditure for 2024-25 because no major purchases expected.
4. Grants/fees left as an item, but at 0.00 given no knowledge at present of expected income.
5. Same as last year.
6. Based on SCP Level 17 hourly rate of £15.58 negotiated in 2024 but with increase of 5% negotiated during 2025 and backdated to April 2025.
7. £120 remains a reasonable estimate of clerk expenses based on past figures.
8. Home working allowance remains the same - £6.50 per month.
9. Allowance remains the same for a range of clerk and councillor training.
10. Assuming modest increase in insurance costs, around 5%, and that quotes will remain competitive.
11. Assumed to remain the same after significant increase in 2024.
12. Based on new monthly cost from Unity Trust Bank..
13. Costs as quoted by internal auditor – same auditor to be used as last year (Eleanor Greene of DoTheNumbers). Once again, no external audit expected because of level of budget.
14. General allowance as before.
15. Assumed no significant increase following agreed increase for 2024-25.
16. General allowance as before.
17. Includes subscriptions for SALC, SLCC, ICO, ICCM, with slight increase on 2024 and loss of savings across councils.
18. General allowance.
19. £1,500 identified as possible funding for maintenance of Recreation Field subject to formal grant application and approval by council. Sum allocated as general reserves/contingency will allow a degree of flexibility in considering any other grant requests.
20. New cemetery approved by Somerset Council. This budget left as is, erring on the side of caution, because it is unknown precisely how much cost will fall in 2024-25 and how much will drift into 2025-26.
21. General allowance.
22. Amount targeted at reserves to cover either improvement in general reserves covering unanticipated costs in coming year or, in the event of no such costs occurring, being allocated to increase reserves in the NS&I investment account and getting them nearer the recommended figure of a year’s expenditure.