

ROCKHAMPTON PARISH COUNCIL - BUDGET FOR FY 2025/2026

INCOME	CURRENT FINANCIAL YEAR				BUDGET FOR		
	2024/25				2025/26		
	Budget	Actual at 31/10/2024	Projected	Variance	Proposed Budget	Budget Variance	Variance %
Precept	£3,700.00	£3,700.00	£3,700.00	£0.00	£3,850.00	£150.00	4.1%
Interest on financial reserves	£60.00	£32.66	£56.00	-£4.00	£47.00	-£13.00	-21.7%
Grants	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%
Other (repayment of VAT)	£170.00	£171.00	£171.00	£1.00	£20.00	-£150.00	-88.2%
Community Infrastructure Levy	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%
TOTAL	£3,930.00	£3,903.66	£3,927.00	-£3.00	£3,917.00	-£13.00	-0.3%
EXPENDITURE	2024/25				2025/26		
	Budget	Actual	Projected	Variance	Budget	Variance £	Variance %
Statutory Insurance	£263.00	£313.10	£313.10	-£50.10	£322.00	£59.00	22.4%
Clerks Salary/PAYE	£2,170.00	£1,504.97	£2,125.00	£45.00	£2,182.00	£12.00	0.6%
Administration	£157.00	£59.61	£120.00	£37.00	£123.00	-£34.00	-21.7%
Rental - Village Hall Hire	£63.00	£0.00	£150.00	-£87.00	£154.00	£91.00	144.4%
Website Maintenance	£100.00	£0.00	£90.00	£10.00	£92.00	-£8.00	-8.0%
Information Commissioners Fee	£40.00	£40.00	£40.00	£0.00	£40.00	£0.00	0.0%
ALCA subscription	£72.51	£72.59	£72.59	-£0.08	£75.00	£2.49	3.4%
Village Clean up events	£50.00	£0.00	£0.00	£50.00	£25.00	-£25.00	-50.0%
Election costs	£175.00	£0.00	£0.00	£175.00	£0.00	-£175.00	-100.0%
Miscellaneous Maintenance	£200.00	£50.00	£250.00	-£50.00	£500.00	£300.00	150.0%
Grass Cutting / Hedge	£300.00	£0.00	£0.00	£300.00	£150.00	-£150.00	-50.0%
Donations/137 Payments	£175.00	£0.00	£175.00	£0.00	£180.00	£5.00	2.9%
VAT paid	£0.00	£20.46	£20.46	-£20.46	£0.00	£0.00	0.0%
Total 1	£3,765.51	£2,060.73	£3,356.15	£409.36	£3,843.00	£77.49	2.1%

2025/26 budget approved at Council meeting on 11th November to 2024, minite ref No:

2025/26 Parish precept approved at Council meeting on 11th November to 2024, minite ref No: