LAUGHTON-EN-LE-MORTHEN PARISH COUNCIL ANNUAL BUDGET 2025/2026							
ITEM	Actual to 31/3/2024	Budget 2024/2025	Total YTD	% Spent	Budget 2025/2026		
			31/12/2024	YTD %			
ADMINISTRATION/SUPPLIES	12 MONTHS	12 MONTHS	9 MONTHS	AGAINST BUDGET	12 MONTHS		
Sundry Supplies - stamps etc	£ 204.53	£ 425.00	£ 241.19	**57%**	£ 445.00	5%	
Newsletter	£ 530.00	£ 585.00	£ 475.00	**81%**	£ 615.00	5%	
Website Maintenance	£ 384.99	£ 500.00	£ 49.99	**10%**	£ 525.00	5%	
Payroll Services	£ 333.40	£ 375.00	£ 144.10	**38%**	£ 375.00	0%	
Travel-Petrol	£ 524.70	£ 500.00	£ 339.97	**68%**	£ 500.00	0%	
Clerk's Home Working	£ 312.00	£ 500.00	£ 279.00	**56%**	£ 500.00	0%	
Audit Commission external	£ 630.00	£ 500.00	£ 315.00	**63%**	£ 500.00	0%	
Internal Audit Fees	£ 427.50	£ 400.00	£ 325.00	**81%**	£ 400.00	0%	
Courses	£ 30.00	£ 250.00	£ 53.40	**21%**	£ 250.00	0%	
Legal Fees/Contingency	£ -	£ 500.00	£ 241.06	**48%**	£ 500.00	0%	
Chairmans Allowance	£ -	£ -	£ 110.00	**New**	£ 200.00	0%	
Village Hall Hire	£ 447.00	£ 320.00	£ 324.00	**101%**	£ 500.00	56%	
Binding Costs	£ 600.00	£ -	£ -	**0%**	£ -	0%	**N/A**
Total	**£ 4,424.12**	**£ 4,855.00**	**£ 2,897.71**	**60%**	**£ 5,310.00**	9%	**INCREASE**
SALARIES/WAGES							
Total	**£ 18,257.09**	**£ 15,896.00**	**£ 11,351.23**	**71%**	**£ 20,769.00**	31%	**INCREASE**
INSURANCE							
Parish Insurance	£ 1,153.27	£ 1,500.00	£ -	0%	£ 1,500.00	0%	
Total	**£ 1,153.27**	**£ 1,500.00**	**£ -**	**0%**	**£ 1,500.00**	0%	**SAME**
SUBS/COURSES							
Data Protection Registration	£ 35.00	£ 40.00	£ 35.00	**88%**	£ 40.00	0%	
YLCA	£ 440.00	£ 500.00	£ 461.00	**92%**	£ 500.00	0%	
SLCC	£ 95.04	£ 132.00	£ -	**0%**	£ 132.00	0%	
CPRE	£ 36.00	£ 38.00	£ 36.00	**95%**	£ 38.00	0%	
COMMUNITY FIRST	£ 35.00	£ 37.00	£ 35.00	100%	£ 37.00	0%	

ALLOTMENT ASSOCIATION	£ 56.00	£ 64.00	£ -	0%	£ 64.00	0%	
Total	**£ 697.04**	**£ 811.00**	**£ 567.00**	**70%**	**£ 811.00**	0%	**SAME**
HAMLETS							
Hanging Baskets Carr	£ 220.00	£ 300.00	£ -	**0%**	£ 320.00	7%	
Removed grounds Maintenance Caretaker £1320	£ 1,240.00	£ 1,320.00	£ 1,288.00	**98%**	£ -	0%	
Brookhouse Road sweep and tree	£ -	£ 270.00	£ -	**0%**	£ 270.00	0%	
Contingent	£ 1,640.00	£ 900.00	£ 925.00	**103%**	£ 900.00	0%	
Total	**£ 3,100.00**	**£ 2,790.00**	**£ 2,213.00**	**79%**	**£ 1,490.00**	-47%	**DECREASE**
RECREATIONAL GROUND							
RMBC - Grounds Maintenance	£ 2,370.13	£ 2,500.00	£ 1,674.90	**67%**	£ 2,700.00	8%	
Monthly Play Inspections	£ 358.65	£ 425.00	£ 383.95	**90%**	£ 425.00	0%	
Contingency	£ -	£ 250.00	£ -	**0%**	£ 250.00	0%	
Total	**£ 2,728.78**	**£ 3,175.00**	**£ 2,058.85**	**65%**	**£ 3,375.00**	6%	**INCREASE**
LANDSCAPE							
Removed Grounds Maintenance Caretaker £920	£ 872.00	£ 920.00	£ 904.00	**98%**	£ -	0%	
Weedspraying/Arborist	£ -	£ 250.00	£ -	**0%**	£ 250.00	0%	
Total	**£ 872.00**	**£ 1,170.00**	**£ 904.00**	**77%**	**£ 250.00**	-79%	**DECREASE**
ALLOTMENTS & GARDENS							
Water	£ 1,047.25	£ 500.00	£ 168.24	**34%**	£ 500.00	0%	
Allotment Maintenance/SKIPS	£ 120.00	£ 550.00	£ 635.95	**116%**	£ 685.00	25%	
Lease Fee	£ 450.00	£ 750.00	£ 225.00	**30%**	£ 750.00	0%	
Contingency/ Asbestos	£ 57.18	£ 440.00	£ -	**0%**	£ 440.00	0%	
Total	**£ 1,674.43**	**£ 2,240.00**	**£ 1,029.19**	**46%**	**£ 2,375.00**	6%	**INCREASE**
VILLAGE HALL							
Annual Bin Fee RMBC	£ -	£ 500.00	£ -	**0%**	£ 500.00	0%	
Barrier Maintenance	£ -	£ 250.00	£ -	**0%**	£ 250.00	0%	
Contingency	£ 752.21	£ 2,000.00	£ 14.36	**1%**	£ 2,000.00	0%	
	£ 228.78						

	£ 290.00						
Total	**£ 1,270.99**	**£ 2,750.00**	**£ 14.36**	**1%**	**£ 2,750.00**	0%	DECREASE
S 137 & OTHER GRANTS/VILLAGE ACTIVITIES							
S137							
Contingency	£ -	£ 1,500.00	£ -	**0%**	£ 1,500.00	0%	
War Memorial	£ 380.00		£ -				
Air Ambulance	£ 100.00		£ -				
Band	£ 150.00		£ -				
Poppies			£ 51.50				
Wreath			£ 30.00				
			£ 72.00				
CCTV Allotments			£ 120.00				
Total	**£ 630.00**	**£ 1,500.00**	**£ 273.50**	**18%**	**£ 1,500.00**	0%	SAME
PROJECTS/SUNDRIES							
Transfer to General Reserves 1k	£ -	£ 1,000.00	£ 1,000.00	**0%**	£ 1,500.00	0%	
Election Reserve	£ 500.00	£ 500.00	£ 500.00	**100%**	£ -	-100%	
Play Area Reserve/repairs	£ 2,000.00	£ 2,000.00	£ 2,000.00	**0%**	£ 2,000.00	0%	
Defibrillator Reserve	£ 498.84	£ 500.00	£ 537.93	**108%**	£ 500.00	0%	
CCTV Reserve	£ 500.00	£ 500.00	£ -	**0%**	£ 500.00	0%	
Community Day/ D DAY 80	£ 48.00	£ 1,000.40	£ 949.00	**95%**	£ 600.00	-40%	
Reserves for Village Hall Building Works	£ 4,064.40	£ 2,500.00	£ 2,500.00	**100%**	£ 2,500.00	0%	
PWLB loan repayment	£ 1,992.60	£ 1,992.60	£ 996.30	**100%**	£ 1,992.60	0%	
Minute Binding	£ 282.00	£ -	£ 558.00	**100%**	£ -	£ -	
Hanging Baskets	£ -	£ 1,500.00	£ -	**0%**	£ 2,800.00	87%	
Barrier	£ 585.00	£ -	£ -	£ -	IN VILLAGE HALL		
IT Reserve	£ 1,000.00	£ -	£ -	£ -	£ -		
Bulbs	£ -	£ -	£ 186.00	N/A	£ -		
Flags	£ -	£ -	£ 16.64	N/A	£ -		
Total	**£ 11,470.84**	**£ 11,493.00**	**£ 9,243.87**	**80%**	**£ 12,392.60**	8%	INCREASE
TOTAL PAYMENTS	**£ 46,278.56**	**£ 48,180.00**	**£ 30,552.71**	**63%**	**£ 52,522.60**	9%	INCREASE
Original budget	**£ 48,200.00**	**£ 48,180.00**	**N/A**		**£ 52,522.60**		
Non Budget items							
VAT paid	£ 2,812.72		£ 3,080.77				
None Budget transfer to Reserves	£ 5,700.00						
Spend from Reserves	£ 5,900.00		£ 9,375.51				

Spend from Insurance	£ -		£ -				
Spend from Grants	£ -		£ -				
Spend from previous years budget	£ 679.50						
Spend from donations	£ -		£ 144.00				
Miscellaneous	£ 40.00						
TOTAL	**£ 61,410.78**		**£ 43,152.99**		**£ -**		
	2023/2024	**2024/2025**			**2025/2026**		
tax base	461.4	462.79			463.47		
precept	£ 88.32	£ 97.78			£ 106.81		
	£ 48,200.00	**£ 48,180.00**			**£ 52,522.60**		
	-£ 7,450.00	-£ 2,930.00			-£ 3,022.60		
precept	£ 40,750.00	£ 45,250.00			£ 49,500.00		
cgt							
Forecast Increase	-6.2%	10.7%			9.2%	**£9.03**	INCREASE