



**Budget 2025/26**

|                                         | <b>Expenditure</b> |
|-----------------------------------------|--------------------|
| <b>Administration</b>                   |                    |
| Clerk's salary                          | 12,000             |
| Clerk's expenses                        | 450                |
| Clerk's Paye                            | 200                |
| Payroll services                        | 80                 |
| Office supplies                         | 200                |
| Council phone                           | 20                 |
| Council Training                        | 310                |
| Insurance                               | 1,000              |
| Internal Auditor                        | 150                |
| External Auditor                        | 300                |
| Norfolk Parish Training Subscription    | 500                |
| Fee to Information Commissioner         | 40                 |
| Microsoft subscription – Council laptop | 60                 |
| Council website - Wix                   | 100                |
| Parish website Costs                    | 120                |
| Hire of Village Hall                    | 350                |

|                                   |                                 |
|-----------------------------------|---------------------------------|
|                                   |                                 |
| <b>Capital Costs</b>              |                                 |
| Cutting roadside verges           | 6,200                           |
| Cutting hedge Dereham Road        | 500                             |
| Street lighting energy            | 2,000                           |
| Street light maintenance          | 500                             |
| Conversion to LEDs                | 1,200                           |
| Tree survey                       | 400                             |
| Tree works                        | 500                             |
| Solar lights – repairs            | 100                             |
| Church clock maintenance          | 250                             |
| War Memorial                      | -                               |
| Defibrillator costs               | 500                             |
| SAM2                              | -                               |
| Flower boxes – flowers            | 100                             |
| General repairs                   | 500                             |
|                                   |                                 |
| <b>Blackthorn Drive Play Area</b> |                                 |
| Grass cutting                     | Included in verges figure above |
| New play equipment                | 5,000                           |
| Repairs to play equipment         | 1,000                           |

|                                                      |                     |
|------------------------------------------------------|---------------------|
| Play Safety Report                                   | 400                 |
| Maintenance of Outdoor Fitness equipment             | 2,000               |
|                                                      |                     |
| <b>Ted Ellis Play Area</b>                           |                     |
| Fence/gates                                          | -                   |
|                                                      |                     |
| <b>Shipdham Lane Playing Field</b>                   |                     |
| Maintenance costs – grant to Playing Field Committee | 5,500               |
| Outdoor Fitness equipment maintenance                | 500                 |
| Zip wire maintenance                                 | Inc in above figure |
| Benches                                              | Inc in above figure |
| Outdoor table tennis table                           | Inc in above figure |
|                                                      |                     |
| <b>Grants and Donations</b>                          |                     |
| Grants                                               | -                   |
| Grass cutting in churchyard                          | 2,300               |
| Remembrance Day wreath (Section 137)                 | 50                  |
|                                                      |                     |
| <b>Additional</b>                                    |                     |
| Parish Partnership Scheme (speed gates)              | 1,100.00            |
| Christmas tree & lights                              | 400                 |

|                                    |                |
|------------------------------------|----------------|
| Litter picking                     | 20             |
| Events (summer fund raising event) | -              |
| Environmental policy               | 100            |
|                                    |                |
| <b>Total</b>                       | <b>£47,000</b> |
|                                    |                |