



DEDHAM PARISH COUNCIL BUDGET 2025-26 -

		EXPENDITURE BUDGET				COMMENT
Categories	Budget Heading	Budget 2024/25	Actual Outturn 2024-25 at Oct 24 Fin meeting	Draft Budget 2024/25	Draft 2025/26	
Salary	Clerk	10,000.00	4,572.20	8,500.00	10,000.00	
	Warden	9,500.00	6,229.80	11,000.00	10,000.00	
Admin	Audit	800.00	680.00	1,000.00	800.00	
	Training	1,200.00	480.00	2,000.00	1,200.00	
	Subscriptions	700.00	633.38	700.00	700.00	
	Stationary/postage	300.00	1,081.20	200.00	1,000.00	
	Insurance	1,800.00	1,684.52	1,600.00	1,800.00	
	Hall hire	900.00	720.00	850.00	1,000.00	
	Duchy Field lease	50.00	50.00	50.00	50.00	
	IT/communications	4,000.00	2,843.70	4,500.00	4,000.00	
	Admin	100.00	0.00	150.00	100.00	
	Professional fees	1,500.00	1,687.80	2,000.00	4,000.00	
	Chairs allowance	100.00	0.00	0.00	100.00	
Sub-Total		30,950.00	20,662.60	32,550.00	34,750.00	
Amenities	Waste Collection	2,000.00	2,075.20	1,700.00	3,000.00	
	Litter picking	1,000.00	0.00	1,000.00	1,000.00	
	Village Maintenance general	1,000.00	14,818.00	1,000.00	1,000.00	
	Grass maintenance - playing fields	8,000.00	10,960.40	8,000.00	8,000.00	
	Village tubs	1,000.00	510.00	2,000.00	1,000.00	
	Play area maintenance and RoSPA	1,500.00	3,400.41	1,000.00	2,000.00	
	Electricity/Lighting	1,000.00	35.68	500.00	1,000.00	
	Hedges	4,000.00	1,560.00	4,000.00	2,000.00	
	Public Footpaths	8,000.00	0.00	8,000.00	8,000.00	

	Donation for village amenities	1,500.00	0.00	1,500.00	1,700.00
	Trees	4,000.00	0.00	4,000.00	4,000.00
	Sports Pavillion maintenance	2,000.00	0.00	2,000.00	2,000.00
	Mileage/expenses	500.00	600.00	200.00	500.00
	Magazine	1,500.00	1,700.00	1,000.00	1,500.00
Sub-Total		37,000.00	35,659.69	35,900.00	36,700.00
Grants		15,000.00	11,750.00	15,000.00	35,000.00
& Donations	Therapy farm see below/cricket club/sports club event/posters		4,189.00		
Sub-Total		15,000.00	15,939.00	15,000.00	35,000.00
Other	General Contingency	2,000.00	0.00	2,000.00	2,000.00
Election		1,600.00	0.00	0.00	3,000.00
Sub-Total		3,600.00	0.00	2,000.00	5,000.00
Total Exp		86,550.00	72,261.29	85,450.00	111,450.00
			0.00		
Capital Projects	Speed mitigation measures/speed bot	10,000.00	0.00	20,000.00	
	Enhancement of play area	40,000.00	0.00	20,000.00	
	Villages Lighting/Road Signs/Gateways		0.00		
		12,000.00	0.00	0.00	
			0.00	12,000.00	107,000.00
			0.00		
			0.00	0.00	
			10,000.00	0.00	
	Village Events	15,000.00	11,789.00	25,000.00	
Sub-Total		77,000.00	21,789.00	77,000.00	107,000.00
Totals	Main PC Exp b/down	86,550.00	72,261.29	85,450.00	111,450.00

Total Exp Budget		163,550.00	94,050.29	162,450.00	218,450.00
Income Budget					
Income	Car Park	60,000.00	60,000.00	60,000.00	60,000.00
	Precept	43,574.00	43,574.00	43,574.00	43,574.00
	General/Local grants	1,600.00	1,600.00	1,600.00	1,607.00
	PROW	1,700.00	0.00	1,700.00	1,700.00
	Other - VAT refund	7,000.00	0.00	7,000.00	7,000.00
	Sports Club Income	150.00	100.00	150.00	150.00
	Interest	5,000.00	2,214.69	5,000.00	5,000.00
	CCC S106 grants				
	Total	119,024.00		119,024.00	119,031.00
	Surplus/ Deficit before capital projects	32,474.00		33,574.00	7,581.00
	Surplus/ Deficit after capital projects	-44,526.00		-43,426.00	-99,419.00

APPROVED DATE 13th January 2025

SIGNATURE RFO *Carol Harbach*