

SCOTTER PARISH COUNCIL - Budget Report

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Income	2024-25		2025-26
	Budget	Actuals	Budget
Precept	73,100.00	73,100.00	73,366.92
Grants	100.00	100.00	100.00
Cemetery	1,500.00	2,665.00	1,500.00
Allotments	400.00	420.00	400.00
Rental Income	3,081.00	3,103.00	3,103.00
Wayleave	40.00	46.80	45.00
LCC Parish Scheme - grass	1,897.00	4,066.90	4,000.00
Deposit Acc Interest	250.00	0.00	0.00
CIL	0.00	928.57	0.00
Bank Interest	0.00	2,776.19	250.00
Other	0.00	3,214.37	0.00
WLDC Large Village Grant	0.00	463.02	0.00
Nisa Christmas Tree Grant	0.00	0.00	0.00
Income 14	0.00	0.00	0.00
Income 15	0.00	0.00	0.00
Totals	80,368.00	90,883.85	82,764.92

Expenditure	2024-25		2025-26
	Budget	Actuals	Budget
Administration			
Insurance	1,800.00	1,448.14	1,800.00
Telephone	100.00	80.04	100.00
Postage and Sundries	150.00	0.00	100.00
Stationary & Printing	250.00	85.22	250.00
Audit/Accountancy	1,000.00	1,107.50	1,300.00
Subscriptions & Memberships	950.00	881.74	950.00
IT support	250.00	455.29	380.00
Office Equipment	175.00	3.32	175.00
Land Registry Fees	30.00	27.00	20.00
Office Hire/Meeting Room Hire	1,500.00	1,300.00	1,400.00
Professional & Legal Fees	1,500.00	526.00	1,500.00
Elections	500.00	0.00	500.00
Administration 13	0.00	0.00	0.00
Administration 14	0.00	0.00	0.00
Administration 15	0.00	0.00	0.00
Administration 16	0.00	0.00	0.00
Administration 17	0.00	0.00	0.00

Administration 18	0.00	0.00	0.00
Administration 19	0.00	0.00	0.00
Administration 20	0.00	0.00	0.00
Total Administration	8,205.00	5,914.25	8,475.00

Staff Costs			
Salaries	15,000.00	14,979.82	16,000.00
Clerk Expenses	50.00	0.00	50.00
Training - Staff	500.00	222.50	300.00
Pension	4,600.00	4,818.30	4,600.00
Travel Costs - Staff	100.00	0.00	70.00
Staff Costs 6	0.00	0.00	0.00
Staff Costs 7	0.00	0.00	0.00
Staff Costs 8	0.00	0.00	0.00
Staff Costs 9	0.00	0.00	0.00
Staff Costs 10	0.00	0.00	0.00
Total Staff Costs	20,250.00	20,020.62	21,020.00

Councillors			
Training - Members	100.00	0.00	100.00
Travel Costs - Members	100.00	23.40	50.00
Councillors 3	0.00	0.00	0.00
Councillors 4	0.00	0.00	0.00
Councillors 5	0.00	0.00	0.00
Total Councillors	200.00	23.40	150.00

Community			
Grants & Donations - Community	8,357.00	33,352.00	7,000.00
Christmas	220.00	107.00	467.00
Events	0.00	0.00	1,500.00
Poppy Wreath	50.00	29.49	150.00
MUGA Electrics	650.00	617.17	800.00
Nisa Christmas Tree Grant	0.00	0.00	0.00
Community 7	0.00	0.00	0.00
Community 8	0.00	0.00	0.00
Community 9	0.00	0.00	0.00
Community 10	0.00	0.00	0.00
Total Community	9,277.00	34,105.66	9,917.00

Properties			
Garage	0.00	0.00	302.00

Properties 2	0.00	0.00	0.00
Properties 3	0.00	0.00	0.00
Total Properties	0.00	0.00	302.00

Land			
Drainage Rates C/G	10.00	8.38	10.00
Parsons Field	3,000.00	1,011.00	3,000.00
Land 3	0.00	0.00	0.00
Total Land	3,010.00	1,019.38	3,010.00

Allotments			
General Expenses	300.00	828.88	300.00
Water Rates	800.00	105.91	600.00
Pest Control	0.00	0.00	200.00
Skip Hire	420.00	0.00	420.00
Allotments 5	0.00	0.00	0.00
Total Allotments	1,520.00	934.79	1,520.00

Cemetery			
Non Domestic Rates	205.00	262.23	300.00
Other	1,500.00	113.68	1,500.00
Cemetery 3	0.00	0.00	0.00
Total Cemetery	1,705.00	375.91	1,800.00

Parks & Open Spaces			
Grass Verge Cutting/Contract	13,000.00	9,358.00	13,000.00
River Bank Maintenance	700.00	0.00	700.00
Village Person/Contract	16,200.00	12,112.00	16,200.00
Village Person safety equip/training	0.00	0.00	0.00
Mileage VP	0.00	0.00	0.00
Park Inspection	450.00	312.00	420.00
Street Furniture	300.00	2,759.95	400.00
Park Repairs & Maintenance	800.00	304.83	800.00
Plants	500.00	440.59	650.00
Machinery Repairs	50.00	0.00	0.00
Machinery new purchases	0.00	0.00	0.00
Tree Works	1,000.00	4,390.00	1,000.00
Notice Board Rent	1.00	4.00	1.00
Defibrilators	300.00	1,264.99	400.00
Speed camera maintenance/supplies	500.00	92.18	500.00
War Memorial	500.00	325.00	500.00

Contingency	2,000.00	556.70	2,000.00
Parks & Open Spaces 19	0.00	0.00	0.00
Parks & Open Spaces 20	0.00	0.00	0.00
Total Parks & Open Spaces	36,301.00	31,920.24	36,571.00

Totals	80,468.00	94,314.25	82,765.00
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2026-27 Precept Estimate	
Budgeted Income (exc. Precept)	10,878.00
Operating Costs	84,245.00
Contribution to Reserves	0.00
Precept Required	73,367.00