

	2025/2026			2026/2027
Expenditure	Budget	Actual	Difference	Budget
Running costs				
Village Hall Hire	£155.00	£140.00	£15.00	£180.00
Insurance	£600.00	£570.64	£29.36	£650.00
Street Lighting maintenance and energy	£1,100.00	£774.59	£325.41	£1,000.00
Street Lighting maintenance 2023/24	£0.00	£218.26	-£218.26	-
Website running costs	£300.00	£260.26	£39.74	£350.00
Unity Bank Service Charge	£72.00	£73.00	-£1.00	£84.00
Postage and stationary	£10.00	£0.00	£10.00	£0.00
Office Equipment				
Laptop and printer/scanner	-	-	-	£70.00
Office 365 annual subscription	-	-	-	£85.00
Computer security software	£25.99	£0.00	£25.99	£30.00
Printer ink	£50.00	£52.88	-£2.88	£60.00
Employee/Councillor costs				
Clerk current salary	£0.00	£419.75	-£419.75	£5,150.54
Clerk old salary	£3,351.36	£3,351.36	£0.00	-
Clerk salary with 3% increase	-	-	-	£154.52
Clerk backdated pay increase April 2025 - March 2026	£0.00	£1,545.17	-£1,545.17	£0.00
Payroll	£253.60	£253.60	£0.00	£253.00
Training	£40.00	£0.00	£40.00	£40.00
Audit				

Internal audit		£160.00	£135.00	£25.00	£180.00
External audit		-	-	-	£0.00
Annual Subscriptions/Membership					
HAPTC		£422.05	£422.05	£0.00	£441.85
National Allotment Society		-	-		£0.00
Little Oak Heath					
Grounds maintenance		£3,500.00	£3,120.00	£380.00	£3,500.00
Bin emptying by EHDC		£150.00	£151.43	-£1.43	£160.00
Skip hire		£300.00	£0.00	£300.00	£0.00
Rubbish removal		-	-	-	£1,000.00
Bench		£0.00	£386.40	-£386.40	
Larkshill					
Tree maintenance		-	-	-	£1,000.00
Playground					
Playground equipment maintenance					£800.00
Playground fencing maintenance		£500.00	£877.00	-£377.00	£500.00
Playground annual inspection		£80.00	£71.48	£8.52	£80.00
Bi-monthly maintenance inspection		£468.00	£468.00	£0.00	£500.00
Defibrillator					
Purchase of defibrillator		£2,225.00	£2,250.00	-£25.00	£0.00
Defibrillator installation		£275.00	£0.00	£275.00	£0.00
Annual support plan		£324.00	£324.00	£0.00	£324.00
Other projects					

Street Lighting upgrade		£1,000.00	£0.00	£1,000.00		£2,000.00
Telephone box refurbishment		£500.00	£0.00	£500.00		£0.00
Valuation of school playing field		£1,000.00	£0.00	£1,000.00		£0.00
Grants/Donations						
Miscellaneous						
Poppy Wreath		£30.00	£20.00	£10.00		£30.00
Total Expenditure		£16,892.00	£15,884.87	£1,007.13		£18,538.91