

Proposed Budget 2025-26

BDPC Budget 2025-26		Approved Budget	Actual Spend if all payments made	Operating Costs	Proposed Budget	Potential Operating Costs
Line Item	Details	2024-25	31Mar2025	2024-25	2025-26	2025-26
Village Project, Grant, Donation	Hall donation	£400.00	£400.00	£0.00	£500.00	£0.00
	Playing Field donation	£400.00	£400.00	£0.00	£500.00	£0.00
	PF Maintenance donation	£100.00	£100.00	£0.00	£200.00	£0.00
	PF Safety Inspection	£100.00	£108.00	£108.00	£120.00	£120.00
	Churchyard Maintenance donation	£250.00	£250.00	£0.00	£300.00	£0.00
	Noticeboard Maintenance	£50.00	£50.00	£0.00	£250.00	£0.00
	Charity donation	£100.00	£100.00	£0.00	£150.00	£0.00
	Village Community Groups (Parish Plan)	£750.00	£974.08	£0.00	£200.00	£0.00
	Defibrillator donation	£150.00	£150.00	£0.00	£200.00	£0.00
	Walks Leaflet	£500.00	£500.00	£0.00	£100.00	£0.00
	Amenities Group	£0.00	£0.00	£0.00	£250.00	£0.00
	Total	£2,800.00	£3,032.08	£108.00	£2,770.00	£120.00
Road Safety	Other	£200.00	£342.15	£0.00	£200.00	£0.00
	Traffic, Travel, Transport Group	£0.00	£0.00	£0.00	£250.00	£0.00
	Total	£200.00	£342.15	£0.00	£450.00	£0.00
Room Hire	BDPC (9x2hrs @£9.50 £171) & Village Gathering (3hrs £28.50)	£200.00	£143.00	£143.00	£200.00	£200.00
	LCN - Highways, Other	£0.00	£0.00	£0.00	£80.00	£0.00
	Total	£200.00	£143.00	£143.00	£280.00	£200.00
Meeting Costs	Village Gathering refreshments (Annual Parish Meeting)	£200.00	£215.81	£215.81	£250.00	£250.00
	LCN - Highways, Other, refreshments	£0.00	£0.00	£0.00	£30.00	£0.00
	Total	£200.00	£215.81	£215.81	£280.00	£250.00
Clerk Salary, PAYE, NI	every 4 weeks £300	£4,000.00	£3,497.00	£3,497.00	£4,000.00	£4,000.00
Office costs	Stationary (such as paper, printer ink, postage)	£50.00	£40.00	£40.00	£60.00	£50.00
	MS365	£124.00	£123.84	£123.84	£130.00	£130.00
	McAfee	£25.00	£0.00	£0.00	£0.00	£0.00
	PDF	£50.00	£79.00	£79.00	£0.00	£0.00
	Phone	£10.00	£10.00	£10.00	£20.00	£20.00
	Parish Online (should be in Subscriptions)	£54.00	£54.00	£54.00	£0.00	£0.00
	Total	£315.00	£306.84	£306.84	£210.00	£200.00

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BDPC Budget 2025-26	Cont.	Approved Budget	Actual Spend if all payments made	Operating Costs	Proposed Budget	Potential Operating Costs
Expenses	None (LCN Highways meeting - room hire, refreshments 2024-25 exception)	£50.00	£22.00	£22.00	£50.00	£0.00
Training	Cllrs, Clerk	£300.00	£180.00	£180.00	£300.00	£300.00
Subscriptions	SLCC	£109.00	£105.00	£105.00	£110.00	£110.00
	SALC	£115.00	£115.71	£115.71	£120.00	£120.00
	Parish Online	£0.00	£0.00	£0.00	£56.00	£56.00
	Total	£250.00	£220.71	£220.71	£286.00	£286.00
Comms	Stellasoftware current website hosting and emails.	£400.00	£360.00	£360.00	£0.00	£0.00
	Community and Council website, emails	£0.00	£0.00	£0.00	£500.00	£500.00
	Comms Group - welcome pack	£0.00	£0.00	£0.00	£100.00	£0.00
	Chat café - what's available in BD, how do I use my tech, wider area services	£0.00	£0.00	£0.00	£100.00	£0.00
	Total	£400.00	£360.00	£360.00	£700.00	£500.00
Audit	Statutory	£160.00	£135.00	£135.00	£160.00	£160.00
Insurance	Statutory	£500.00	£436.40	£436.40	£500.00	£500.00
Election expenses	Statutory	£200.00	£0.00	£200.00	£200.00	£200.00
Other	none	£500.00	£0.00	£0.00	£250.00	£250.00
Local Environment	Parish Plan item	£0.00	£0.00	£0.00	£250.00	£0.00
Budget Total		£10,075.00	£8,890.99	£5,824.76	£10,686.00	£6,966.00
Income	precept	£10,258.00	£10,258.00		£10,686.00	
	interest	£20.00	£20.00		£10.00	
	vat reclaim	£200.00	£234.93		£0.00	
Income Total		£10,478.00	£10,512.93		£10,696.00	
Difference		£403.00	£1,621.94		£10.00	
Cash balances						
30-Dec-24	TSB	£4,719.30				
07-Dec-23	Coventry	£9,121.62				