DATA AT 24.09.25

LILBOURNE PARISH COUNCIL BUDGET REVIEW 2025 -2026

Parish Council		Precept 2024 -2025	2025/26 PRECEPT	
Street lighting		£1,100.00	£1,300.00	
Village Maint		£2,600.00	£1,000.00	
Rec Ground		£1,000.00	£1,000.00	
Grass Cutting		£6,000.00	£5,500.00	
PC Insurance		£1,300.00	£1,500.00	
Hall		£450.00	£450.00	
Audit and Subs		£1,500.00	£1,300.00	
Salaries -Clerk/hmrc not inc other staff		£9,000.00	£11,000.00	
Admin & Cllr Expenses		£300.00	£1,500.00	
hr & payroll		£1,500.00	£1,300.00	
Subtotal		*£24,750.00*	£25,850.00	Precept 2025/2026
Parish Council projects			2025/26 BUDGET	
Loans				
Grants		£1,000.00	£8,000.00	*WINDFARM £9.1k
Rec ground		£3,000.00	£1,000.00	
Lilbourne Meadow maintenance		£0.00	£500.00	
Burial Ground		£2,000.00	£8,000.00	
Website/IT		£370.00	£400.00	
Noticeboard & maintenance		£0.00	£250.00	
Tree Survey		£2,500.00	£2,500.00	
Village maintenance & contract		£500.00	£1,500.00	
Legal Fees/Election reserve		£1,500.00	£2,000.00	
Newsletter		£200.00	£200.00	
Training		£250.00	£250.00	
village signage		£3,000.00	£3,000.00	
Speed cameras		£8,000.00	£8,000.00	plus grant £5k
S137		£100.00	£50.00	
Neighbourhood Development Plan		£2,000.00		Grant 10K
Subtotal		£24,420.00	£35,650.00	Budget
Minibus			2025/2026 BUDGET	
Staffing		£14,000.00	£15,000.00	*Inc prop of Clerks Salary*
Contract drivers & hire vehicle		£300.00	£8,000.00	new hire vehicle 1yr
Vehicle maintenance/repair		£1,000.00	£2,000.00	
Garage		£1,500.00	£1,500.00	
Training/DBS/inc volunteers		£300.00	£200.00	
Certification/Licences/Music licence		£400.00	£400.00	
Insurance		£1,450.00	£3,000.00	
Admin		£600.00	£400.00	
Minibus Hire - private drivers		£1,500.00	£2,000.00	
Audit and management		£200.00	£200.00	
next vehicle 2025		£15,000.00	£0.00	no carry forward due to leasing vehicle?
Subtotal		£36,250.00		
NDP grant in 10K	£10,000.00	£5,123.24		
			£32,700.00	Budget

(IDEAS)

1. URGENT) Markings for burial plots to stop wrong plots being used and to bigger gaps being left. maybe small crosses with plot numbers on.
2. Lay out and plant a memorial garden at the burial ground and paths
3 Budget for a village sign
4. The same for an internment of ashes section in a different area.(2025)
5. Budget for a scattering section to be made. (2025)
6.Oil removal & paint garage floor
7. Racking and work surface garage
8. Highways Throttle Yelvertoft road

Actual 2025 -2026 EXPENDITURE (NOTE THIS INCLUDES VAT SUBJECT TO RECLAIM)

ADMIN	**£108.86**
STATIONERY ETC	£108.86
COUNCILLOR EXPENSES	**£247.45**
VARIOUS	£247.45
GRANT	**£1,396.80**
VHALL	£1,396.80
GRASS CUTTING	**£3,225.00**
VILLAGE MOWING	£3,225.00
INSURANCE	**£1,382.10**
(blank)	£1,382.10
IT/WEBSITE	**£273.60**
ANNUAL FEE	£273.60
MINIBUS	**£6,015.60**
ADMIN	£169.27
DRIVER EXPENSES	£1,085.00
GARAGE	£313.44
INSURANCE	£1,577.13
LICENCE	£658.51
PRIVATE HIRE	£845.00
SUBS	£80.00
VEHICLE	£1,287.25
NDP	**£5,507.63**
EXPENSES	£26.58
YOUR LOCALE	£5,481.05
PLAY AREA	**£930.00**
MAINTENANCE	£780.00
(blank)	£150.00
STAFFING	**£15,430.66**
HMRC	£1,200.13
HR SERVICES	£600.00
MINIBUS	£6,800.50
PAYROLL	£262.08
PENSIONS	£766.15
CLERK	£5,801.80
STREET LIGHTING	**£249.60**
MAINTENANCE	£249.60
SUBS	**£871.40**
NCALC	£871.40
VHALL	**£702.50**
BROADBAND	£246.50
(blank)	£456.00
VILLAGE MAINT	**£2,352.35**
BINS	£423.11
GARDEN WASTE	£60.00
HIGHWAYS	£1,287.24
LICENCE	£320.00
MAINTENANCE	£262.00
Grand Total	**£38,693.55**

Actual Income 2025 -2026

CONCESSIONS	£518.32
GRANT	£5,000.00
PRECEPT	£12,925.00
PRIVATE HIRE	£1,750.00
SCHOOL	£11,548.92
Grand Total	**£31,742.24**

Income (expected) sept/oct	
Precept	£12,925.00
Mowing Grant	£971.68
VAT 126	£4,525.52
Total	**£18,422.20**
Outgoings Sept	£14,564.33
Barclays	
Accounting balances at 24.09.25	
	£62,223.97