

EARNLEY PARISH COUNCIL- EXPENDITURE BUDGET
As at 28th February 2026

	Code	Last Year Budget 24/25	Budget 25/26 Spent	25/26	Available	%Available
General Administration						
Insurance	1	520	536	396	140	26%
Audit Fees	2	480	494	584	(90)	-18%
GDPR/Data Protection	3	35	35	47	(12)	-34%
Councillors and Clerks training	4	600	700	450	250	36%
Parish Council Newsletter	5	160	165	0	165	100%
Office Telephone	6	125	129	149	(20)	-15%
Printing & Stationery	7	150	155	0	155	100%
Room Hire & Hospitality	8	330	340	294	46	14%
Office 365, Website and anti virus protection	9	425	438	150	288	66%
NALCC, SALC & CALC Subscription	10	162	167	176	(9)	-5%
SLCC and Institute Membership	11	150	198	150	48	24%
Minor Office Equipment	12	0	0	488	(488)	#DIV/0!
		<u>3137</u>	<u>3357</u>	<u>2883</u>	<u>474</u>	14%
Salaries & Related Expenses						
Clerks Salary (gross)	13	10385	11702	8,241	3,461	30%
Ill Health Insurance	14	142	181	138	43	24%
office rent and broadband	15	220	294	246	48	16%
pension payment	16	1890	2106	1,786	320	15%
Payroll Services	17	120	120	120	0	0%
Clerk Expenses	18	150	200	70	130	65%
		<u>12,907</u>	<u>14603</u>	<u>10,601</u>	<u>4,002</u>	27%
Grants						
Citizen's Advice Bureau LGA 1972 s142	19	120	125	125	0	0%
Community Warden LG & Rating Act 1997 Part III S31.1(C)	20	520	546	541	5	1%
Youth Club LG (MP) a 1976 s19	21	120	0	0	0	#DIV/0!
Manhood Peninsula Partnership	22	135	245	238	7	3%
Manhood Wildlife & Heritage Group	23	150	200	200	0	0%
Youth Dream	24	50	170	170	0	0%
Household Waste Mobile Tip	25	2,125	2,190	1,948	242	11%
		<u>3,220</u>	<u>3,476</u>	<u>3,222</u>	<u>254</u>	7%
Power Of Well Being Grants						
Swimming Project	26	0	100	500	(400)	-400%
Participatory Funding & Emergent Requests	27	400	300	300	0	0%
		<u>400</u>	<u>400</u>	<u>800</u>	<u>(400)</u>	-100%
Public Areas						
Street Lighting	28	0	0	0	0	#DIV/0!
Notice Boards Maintenance	29	50	150	0	150	100%
Telephone Box & road sign cleaning	30	0	0	0	0	#DIV/0!
Environment Maintenance	31	200	200	0	200	100%
		<u>250</u>	<u>350</u>	<u>0</u>	<u>350</u>	100%
Annual Parish Assembly	32	50	65	0	65	100%
Councillors' Expenses	33	100	100	35	65	65%
Sundry Expenses (including poppy wreath)	34	500	500	1,866	(1,366)	-273%
		<u>650</u>	<u>665</u>	<u>1,901</u>	<u>(1,236)</u>	-186%
TOTAL EXPENDITURE						
		<u>20564</u>	<u>22851</u>	<u>19407</u>	<u>3444</u>	15%
Planned increase in Free Reserves		1307	0			
		<u>21871</u>	<u>22851</u>	Check	0	Should be zero
Plus Charge to Raise Designated Reserves (see below)						
		400	879			
Original Approved Budget		<u>22,271</u>	<u>23,730</u>	6.6%		
Designated Reserves						
		Budget 24/25	Budget 25/26	Spent		Current Balance
Election Reserves	35		300	0		2,122
Noticeboard Replacement	36	350		0		2,300
Bus Shelter Maintenance/Replacement	37		350	0		1,300
Road Signs	38		237	0		763
Street Lighting	39			0		150
Parish Plan (including Professional Fees)	40			0		1,086
Office Equipment	41	50		0		276
Restricted						
Operation Watershed Flood Alleviation	43			0		633
Community Infrastructure	44			0		113,000
Highway Meadows (S106)	45	0		0		
		<u>400</u>	<u>887</u>	<u>0</u>		<u>121,630</u>
Payments Per C/Book		20,144.75		Update formula		
Less VAT c/book		(587.96)		Recoverable VAT		
Less Contrution SLCC		(150.00)				
Net Total		<u>19,406.79</u>				
Difference			0.00			