

Fradley Draft Budget 2026/2027

2025/2026 BUDGET SET EXPENDITURE	DESCRIPTION	2025/2026 EXPENDITURE ACTUAL TO 30.09.2025	2025/2026 ESTIMATED EXPENDITURE TO 31st MARCH 2026	2026/2027 BUDGET PROPOSED BY THE CLERK	2026/2027 PARISH COUNCILLOR SETTING OF THE BUDGET AT THEIR MEETING HELD ON: 11.12.2025	CLERK NOTES	SUBTOTALS	Flexible	
<b>1. Staffing Costs</b>									
							53,777.74	53,777.74	
<b>2. Running costs</b>									
6	1,035.64	General Administration.	318.18	636.36	1,200.00	1,200.00		Yes	
7	500.00	Chair's Allowance	81.75	163.50	500.00	500.00	Consider increase to £500 to include Fradley 10k prize	Yes	
8	150.00	Printing, Stationery and Postage	116.10	232.20	250.00	250.00	Previously printing costs were allocated through Clerk expenses under General Admin. Amended this year	Yes	
9	1,315.00	Legal/Professional Fees to include professional fees required for Planning application advice	2,610.00	5,220.00	1,500.00	1,500.00		Yes	
10	250.00	Telephone and Broadband	898.43	1,796.86	565.00	565.00	Includes mobile phone this year.	Yes	
11	1,314.00	Insurance	1,692.63	-	1,743.41	1,743.41	3 Year plan, paid in 3 installments. This inc 3% inc on new figure	No	
12	35.00	GDPR, Data Protection and Freedom of Information	495.00	35.00	35.00	35.00	At present we are given £5.00 off for paying by DD Registration for the Information Commissioners £35.00	No	
13	80.00	PMSA Licence - Digital Mapping Tool Kit Parish-on Line	80.00	80.00	80.00	80.00	Cllrs to decide	Yes	
14	541.00	Audit Fee (Internal & External)	113.00	743.00	765.29	765.29	£113 Internal £630 External plus 3% inc	No	
15	800.00	Room Hire	248.49	496.98	800.00	800.00	To account for 2 meetings per month plus adhoc working groups	Yes	
16	750.00	Website Maintenance/Facebook Advertising/Email Services	258.66	517.32	750.00	750.00	To account for new Councillor email account set up	No	
17	4,000.00	Creation of New Website and Email Transfer		-	2,000.00	2,000.00		Yes	
18	350.00	Waste Collection - Village Hall re litter pickers	374.00	374.00	385.22	385.22	This is for the Village Hall bin.	No	
19	437.00	P O Box Number		424.20	445.80	445.80		No	
20	2,000.00	Subscriptions	601.90	1,924.00	2,001.89	2,038.01	Subscriptions for Staffordshire Association of Local Councils and Society of Local Council Clerks (£309), Staffordshire Parish Council Association (£619.95), Scribe (£561.60) ChatGPT, (£192) Microsoft (£148)	No	
21	-	Computer/laptop Replacement/Printer		-	200.00	200	Look to budget for new laptop.	Yes	
							13,257.73		
<b>3. Discretionary running costs</b>									
22	50.00	Refreshments	8.95	17.90	50.00	50.00	Refreshments for meetings	Yes	
23	120.00	Bank Charges	48.30	96.60	120.00	120.00	Based on previous average of £10 per month	No	
24	2,500.00	Councillor and Staff Training	640.00	1,280.00	2,500.00	2,500.00		Yes	
25	-	Election Costs			-			Yes	
26	150.00	Travel and Subsistence	85.05	170.10	175.00	175.00	Travel expenses for clerk at £0.45 per mile for training or travel on PC business	Yes	
27	1,170.00	Repair Replace Dog/litter bins		-	946.62	910.50	Enough for 2 replacement dog bins (473.31)	Yes	
28	120.00	Land Registry Searches		-	120.00	120.00	20 searches based on £6 per search	Yes	
29	3,000.00	Newsletter Printing/Distribution - 2 Editions	1,317.40	2,634.80	3,000.00	3,000.00	Enough currently for 2 per year	Yes	
							6,875.50		
<b>4. Open Spaces</b>									
30	27,000.00	Ground Maintenance	12,634.38	25,268.76	29,000.00	29,000.00	£24,988 for new contract plus additional improvement work	Yes	
31	4,721.00	Handyman Inc. travel and materials	2,436.68	4,873.36	5,000.00	5,000.00	Increasing to £18.00 per hour £18.00 x 5 x 52 = £4,680.00 plus £500 to cover any extra hours and call outs	Yes	
32	9,500.00	Play Area - Worthington Road/Barlow Drive		-	3,000.00	3,000.00	For general maintenance	Yes	
33	500.00	Skate Park		-	750.00	750.00	For general maintenance	Yes	
34	5,000.00	Tree Work Removal/Planting - Tree identification and Maintenance		-	2,000.00	2,000.00	Full tree inspection quoted as £1,400 + vat	Yes	

35		Initial Set Up Cost of Planters		1,315.00				£1020 JR + £295 Plants from Garden Centre	N/A
36	5,000.00	Planting - flowers/bulbs/shrubs		-		5,820.00	5,820.00	Watering £3120 + Supply & Install of plants £2300 + £400 existing tubs	No
37	1,000.00	Misc. Maintenance - open space	2,702.52	5,405.04		1,000.00	1,000.00	Additional hedges £240 + £250 + (£2702.52 inc planting)	Yes
38	2,000.00	Christmas Tree/lights	335.50	9,077.50		10,000.00	10,000.00	£8742 for Xmas lights not inc sockets fitted and not inc electricity (Projected £880.97 per year)	Yes
39	4,000.00	Fence Replacement Project		-		2,000.00	2,000.00		Yes
40	-	Traveller Removal Open Space		-		-	-	£5000 in reserves	Yes
41	500.00	Memorial Plaques/Benches		-		500.00	500.00		Yes
									59,070.00
<b>5. Contingency and Ring fenced Funds</b>									
42	-	Reserve/Contingency - 3 month		-		-	-	See Reserves Fradley sheet	n/a
43		Skate Park (to build up replacement fund ringfenced)		-		2,000.00	2,000.00	Artwork refreshment project ???	Yes
									2,000.00
<b>6. Grants and charities - section 137</b>									
44	100.00	RBL - Section 137 - Poppy wreaths x 2 and Lamppost Poppies		-		100.00	100.00	Wreaths at £30.00 each x 2 Poppies at £5 each.	Yes
45	8,000.00	Parish Council Small Community Grant Scheme - Section 137	5,483.53	5,000.00		6,000.00	6,000.00	Working/Engage group will make recommendations	Yes
46		Parish Council Large Community Grant Scheme - Section 137				-	-	To be considered.	Yes
									6,100.00
<b>7. Projects and Developments 2026/2027</b>									
47	-	Big Bash	662.85	-		-	-		N/A
48		S106 Projects	6,189.00	-		-	-	There will be continued overspend once these projects begin again next year	
49	-	Memorial Tree (Watersmeet)	1,211.27					Need to add into fund for the ceremony costs	n/a
50		Bat Box Project	2,581.02						
51		Finger Post	2,775.00						
52		Watersmeet Path	4,440.00						
53	-	Neighbourhood Plan		-		-	-	£5000 is in earmarked reserves.	Yes
<b>8. TOTALS</b>									
			130,733.72	74,485.22	112,978.74	141,080.97	141,080.97	141,080.97	
			38,493.52						