

Fradley Draft Budget 2025/2026

	2024/2025 BUDGET SET EXPENDITURE	DESCRIPTION	2024/2025 EXPENDITURE ACTUAL TO 31.10.2024	2024/2025 ESTIMATED EXPENDITURE TO 31st MARCH 2025	2025/2026 BUDGET PROPOSED BY THE CLERK	2025/2026 PARISH COUNCILLOR SETTING OF THE BUDGET AT THEIR MEETING HELD ON: 12.12.2024	CLERK NOTES	SUBTOTALS	Flexible
1. Staffing Costs									
1	41,385.63	Salaries & Payroll Costs	22,538.67	39,482.72	42,745.08	42,745.08		42,745.08	No
2. Running costs									
5	850.00	General Administration.	587.05	1,006.37	1,035.64	1,035.64			Yes
6	150.00	Chair's Allowance	-	-	150.00	500.00	Consider increase to £350 to include Fradley 10k prize		
7	300.00	Printing, Stationery and Postage	48.96	83.93	150.00	150.00	Current printing costs are allocated through Clerk expenses under General Admin. To be amended next year		Yes
8	4,000.00	Legal/Professional Fees to include professional fees required for Planning application advice	690.00	690.50	1,500.00	1,315.00			Yes
9	200.00	Telephone and Broadband	140.74	241.27	250.00	250.00	Look to change Telephone provider next year.		Yes
10	1,500.00	Insurance	-	1,276.08	1,314.00	1,314.00	3 Year plan, paid in 3 installments		No
11	80.00	GDPR, Data Protection and Freedom of Information	-	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
12	150.00	PMSA Licence - Digital Mapping Tool Kit Parish-on Line	80.00	80.00	80.00	80.00	Cllrs to decide		Yes
13	750.00	Audit Fee (Internal & External)	105.50	525.50	541.00	541.00			No
14	1,224.00	Room Hire	382.50	655.71	800.00	800.00	To account for 2 meetings per month plus adhoc working groups		Yes
15	650.00	Website Maintenance/Facebook Advertising/Email Services	415.67	712.58	750.00	750.00	To account for new Councillor email account set up		No
16	-	Creation of New Website and Email Transfer	-	-	2,500.00	4,000.00			
17	550.00	Waste Collection - Village Hall re litter pickers	-	340.00	350.00	350.00	This is for the Village Hall bin.		No
18	420.00	P O Box Number	-	424.20	437.00	437.00			No
19	1,754.80	Subscriptions	708.24	1,924.00	2,000.00	2,000.00	Subscriptions for Staffordshire Association of Local Councils and Society of Local Council Clerks (£330), Staffordshire Parish Council Association (£643.36), Scribe (£673.92) zoom, (£130) Microsoft (£148)		No
20	-	Computer/laptop Replacement/Printer	-	-	-	-	Look to budget for new laptop next year.		Yes
								13,557.64	
3. Discretionary running costs									
21	50.00	Refreshments	4.00	25.00	50.00	50.00	Refreshments for meetings		n/a
22	264.00	Bank Charges	55.35	94.89	120.00	120.00	Based on previous average of £10 per month		No
23	6,000.00	Councillor and Staff Training	350.00	2,047.00	2,500.00	2,500.00			Yes
24	7,500.00	Election Costs	-	-	-	-			No
25	200.00	Travel and Subsistence	52.20	89.49	150.00	150.00	Travel expenses for clerk at £0.45 per mile for training or travel on PC business		Yes
26	500.00	Repair Replace Dog/litter bins	-	714.61	585.00	1,170.00	Enough for 1 replacement dog bin		n/a
27	120.00	Land Registry Searches	42.00	72.00	120.00	120.00	20 searches based on £6 per search		Yes
28	3,000.00	Newsletter Printing/Distribution - 3 Editions	578.97	992.52	3,000.00	3,000.00	Consideration to be given once the additional costs incurred for outsourcing are discovered.		Yes
								7,110.00	
4. Open Spaces									
29	29,000.00	Ground Maintenance	14,643.91	25,103.85	27,000.00	27,000.00	£24,988 for new contract plus additional improvement work		Yes
30	3,700.00	Handyman Inc. travel and materials	2,674.14	4,584.24	4,721.00	4,721.00	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
31	5,000.00	Play Area - Worthington Road/Barlow Drive	1,123.66	2,079.66	9,500.00	9,500.00	Maintenance £1,500, Repairs from Timberplay £9264.50		Yes
32	750.00	Skate Park	-	-	750.00	500.00	There is £60k in asset replacement fund reserves		Yes

33	2,000.00	Tree Work Removal/Planting - Tree identification and Maintenance	-	1,000.00		5,000.00	5,000.00			Yes
34		Initial Set Up Cost of Planters		1,315.00					£1020 JR + £295 Plants from Garden Centre	
35	-	Planting - flowers/bulbs/shrubs		2,565.00		5,000.00	5,000.00			n/a
36	1,000.00	Misc. Maintenance - open space	530.00	908.57		1,000.00	1,000.00			Yes
37	1,000.00	Christmas Tree/lights	264.00	800.00		2,000.00	2,000.00			Yes
38	-	Fence Replacement Project		-		4,000.00	4,000.00			n/a
39	5,000.00	Traveller Removal Open Space		-		-	-			No
40	-	Memorial Plaques/Benches		-		500.00	500.00			
										59,221.00
5. Contingency and Ring fenced Funds										
41	-	Reserve/Contingency - 3 month	-	-		-	-		See Reserves Fradley sheet	n/a
42		Skate Park (to build up replacement fund ringfenced)	-	-		-	-		Asset Replacement Fund put in place - see reserves	n/a
										-
6. Grants and charities - section 137										
43	90.00	RBL - Section 137 - Poppy wreaths x 2 and Lamppost Poppies		60.00		100.00	100.00		Wreaths at £30.00 each x 2 Poppies at £5 each.	Yes
44	5,000.00	Parish Council Small Community Grant Scheme - Section 137	1,800.00	5,000.00		5,000.00	8,000.00		Working/Engage group will make recommendations	Yes
45		Parish Council Large Community Grant Scheme - Section 137				5,000.00			To be considered.	
										8,100.00
7. Projects and Developments 2025/2026										
46	100.00	PC Yearly Award Scheme		-						Yes
47		S106 Projects		29,800.00						
48	1,162.54	Memorial Tree (Watersmeet)		1,215.00					Need to add into fund for the ceremony costs	n/a
49	-	Neighbourhood Plan		-					£5000 is in earmarked reserves.	Yes
8. TOTALS										
125,400.97		47,815.56		125,944.68		130,733.72		130,733.72		130,733.72
78,129.12										