| **BPC APPROVED BUDGET 2025/26** | BUDGET 2024/25 | current Year forecast | 2024/25 Variance to budget | Projected BUDGET 2025/26 |
|---|---|---|---|---|
| **Staff** | | | | |
| | 12,700 | 12,123 | 577 | 15,000 |
| **Admin** | | | | |
| Clerk's expenses | 350 | 290 | 60 | 350 |
| Computer | 175 | 0 | 175 | 175 |
| Room hire | 650 | 509 | 141 | 500 |
| | 1,175 | 799 | 376 | 1,025 |
| **Professional Costs** | | | | |
| Audit internal & external | 530 | 504 | 26 | 550 |
| ICO | 35 | 35 | 0 | 35 |
| Insurance | 900 | 900 | 0 | 900 |
| Websites/emails | 400 | 161 | 239 | 300 |
| CHALC/SLCC subscription | 330 | 300 | 30 | 310 |
| | 2,195 | 1,900 | 295 | 2,095 |
| **Pavilion** | | | | |
| General costs | 500 | 754 | (254) | 1000 |
| Landlord legals | 1,000 | 758 | 242 | 1000 |
| | 1,500 | 1,512 | (12) | 2000 |
| **Maintenance** | | | | |
| Grass cutting | 0 | 510 | (510) | 1000 |
| Hedge cutting | 500 | 360 | 140 | 1,500 |
| Trees/Inspection | 500 | 0 | 500 | 1,000 |
| General repairs | 500 | 0 | 500 | 500 |
| Noticeboards | 1,350 | 0 | 1,350 | 0 |
| Planting | 50 | 10 | 40 | 50 |
| Flooding | 500 | 50 | 450 | 500 |
| Other | 200 | 50 | 150 | 200 |
| | 3,600 | 980 | 2,620 | 4,750 |
| **Grants** | | | | |
| BPPFF | 0 | | 0 | |
| Barrow News | 500 | 50 | 450 | 500 |
| Other | 450 | 25 | 425 | 200 |
| NDP | | | | |
| | 950 | 75 | 875 | 700 |
| **Chair Allowance** | 150 | 0 | 150 | 150 |
| | 150 | 0 | 150 | 150 |
| **Village Events** | | | | |
| Christmas | 250 | 143 | 107 | 500 |
| Fireworks | 1,500 | 1,482 | 18 | 1,400 |
| Other Events | 500 | 654 | (154) | 500 |
| | 2,250 | 2,279 | (29) | 2,400 |
| **Other Costs** | | | | |
| rounding balance | 100 | | | 0 |
| General reserves/savings | | | | 0 |
| | 100 | | | 0 |
| Sub Total | 24,620 | 19,668 | 4,852 | 28,120 |

| **Earmarked reserves a/c's** | | | | |
|---|---|---|---|---|
| **Allotments** | | | 0 | |
| Water/Skip | 100 | 324 | (224) | 0 |
| Other | 300 | | | 250 |
| **Footpaths** | | 0 | 0 | |
| Booklets | 0 | 0 | 0 | |
| **Defib** | | 0 | 0 | |
| Pads/Batteries | 150 | 348 | | 500 |
| **War Memorial** | 100 | 100 | 0 | 100 |
| **NDP** | | | | |
| **Training** | 100 | 630 | (530) | 200 |
| **Pavilion** | 3,000 | 0 | 3,000 | 3000 |
| **Elections** | | 0 | 0 | |
| **Sub Total** | 3,750 | 1,402 | 2,246 | 4,050 |
| TOTAL OUTGOINGS | 28,370 | 21,070 | 7,098 | 32,170 |
| **Receipts** | | | | |
| Precept | 26500 | 26500 | 0 | 28,000 |
| Allotments | 310 | 324 | 14 | |
| CWAC grants | | 850 | 850 | |
| Footpath booklets | | 181 | 181 | 0 |
| Bank Interest | 60 | 642 | 582 | 400 |
| Donations | | 0 | 0 | |
| BPPFF | 1100 | 1200 | | 1200 |
| From reserves | | | | 1555 |
| VAT refund | 650 | 1079 | 429 | 1015 |
| TOTAL RECIEPTS | 28,620 | 30,776 | 2,056 | 32,170 |
| | | | | |

Approved at BPC Meeting 13.01.25 (MR 24/135)