

Merton Parish Council - Budget 2025-2026.

INCOME	2024/25 Budget	DRAFT 2025/26 Budget
Precept	£12,220.00	£11,960.00
Other/grants	£400.00	£440.00
TOTAL	£12,620.00	£12,400.00

	2024/25 Budget	End of Year Prediction	DRAFT 2025/26 Budget
STAFF COSTS	£4,200.00	£5,702.58	£5,250.00
Salary & costs	£3,750.00	£5,327.58	£4,800.00
Office Expenses	£450.00	£375.00	£450.00
ADMINISTRATION	£3,235.00	£1,125.25	£1,295.00
Insurance	£750.00	£640.25	£750.00
Training	£100.00	£130.00	£100.00
IT	£135.00	£175.00	£295.00
Hall Hire	£100.00	£180.00	£150.00
Legal & Contingency	£2,150.00	£0.00	£0.00
RUNNING COSTS	£415.00	£273.79	£440.00
Grass Cutting & Village Maint.	£415.00	£273.79	£440.00
PROF. FEES	£216.00	£190.76	£240.00
Audit	£90.00	£71.08	£90.00
Subs	£126.00	£119.68	£150.00
ASSETS	£1,950.00	£813.67	£1,600.00
Maintenance	£200.00	£0.00	£200.00
Purchases	£100.00	£518.05	£100.00
Defibrillator	£650.00	£163.12	£300.00
Play Equipment	£1,000.00	£132.50	£1,000.00
GRANTS&DONATIONS	£885.00	£785.00	£1,135.00
Standing Grants	£300.00	£300.00	£300.00
Poppy Wreath	£20.00	£20.00	£20.00
Other Grants/Donations	£565.00	£465.00	£815.00
Reserves	£1,750.00	£1,750.00	£2,000.00
General	£500.00	£500.00	£0.00
EMR Play Equipment Fund	£1,000.00	£1,000.00	£2,000.00
Precept Contingency	£250.00	£250.00	£0.00
TOTALS	£12,651.00	£10,641.05	£11,960.00

See Appendix C

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Amount	Details
£1,500.00	Election cost (Earmarked Reserve)
£8,000.00	Village Improvements (Earmarked Reserve)
£2,305.62	Defibrillator Fund (Earmarked Reserve)
£636.00	TAP Fund (Earmarked Reserve)
£344.97	Defibrillator Supplies (Earmarked Reserve)
£1,167.88	Assets Fund (Earmarked Reserve)
£100.00	Hall Hire (Earmarked Reserve)
£3,250.00	Precept Contingency
£2,647.57	General Reserve
£9,910.00	Play Equipment Fund (Earmarked Reserve)
£1,972.55	Staff Costs & Training (Earmarked Reserve)
£651.81	Administration
£32,486.40	TOTAL

Grants for consideration	
N.D Records Office	£50.00
Citizens Advice	£50.00
Clinton Hall	£365.00
RBL Poppy	£20.00
Standing Grants	
Churchyard	£300