ARPC BUDGETS (2024/25 to 2026/27)

	24/25	25/26	26/27
CENTRAL ADMIN/OFFICE COSTS (INCS ALL RUNNING COSTS)	**Budget**	**Budget**	**Budget**
All Staff Costs inc HMRC, NI employer costs and pension	46,000.00	47,380.00	47,000.00
Other office expenses (Clerk reimbursed)	500.00	515.00	515.00
Office Adminstration costs	4,000.00	4,120.00	2,000.00
Chairs Allowance	1,320.00	1,359.60	1,400.00
Comms/Website costs	550.00	566.52	1,000.00
Stationery	500.00	515.00	400.00
Mileage	400.00	412.00	250.00
Standard office expenses (media, storage, utilties)	1,000.00	1,030.00	1,140.00
Training	0.00		
Training and Expenses Cllrs	0.00		
Insurance	3,500.00	3,605.00	4,000.00
Audit	700.00	840.00	840.00
Subscriptions Scribe etc	5,000.00	3,000.00	1,000.00
Professional Fees Locum	0.00		
Bank Charges	0.00	0.00	50.00
Elections (est all out election cost if contested)			10,000.00
SUB TOTAL	**63,470.00**	**63,343.12**	**69,595.00**

	24/25	25/26	26/27
ALLOTMENTS	**Budget**	**Budget**	**Budget**
Allotments Audley	825.00	849.76	800.00
Allotments Halmer End	825.00	849.76	800.00
SUB TOTAL	**1,650.00**	**1,699.52**	**1,600.00**

	24/25	25/26	26/27
AUDLEY BOWLING CLUB BUILDING	**Budget**	**Budget**	**Budget**
Maintenance/Legal fees	2,200.00	1,000.00	2000
SUB TOTAL	**2,200.00**	**1,000.00**	**2,000.00**

	24/25	25/26	26/27
BUS SUBSIDY CONTRACT	**Budget**	**Budget**	**Budget**
Bus Subsidy Contract inc	31,000.00	35,000.00	33,000.00
SUB TOTAL	**31,000.00**	**35,000.00**	**33,000.00**

	24/25	25/26	26/27
CAR PARKS	**Budget**	**Budget**	**Budget**
Car parks maintenance	2,000.00	2,060.00	3,000.00
Audley Car park inc fees £85k	50,000.00	0.00	0.00
Inspection inc Church Car park	660.00	679.80	900.00
Audley FC driveway/School	10,000.00		0.00
Car Park Bignall End Rd Play area		50,000.00	0.00
SUB TOTAL	**62,660.00**	**52,739.80**	**3,900.00**

	24/25	25/26	26/27
COMMUNITY ACTIVITY	**Budget**	**Budget**	**Budget**
Grants Programme	4,000.00	4,000.00	4,000.00
Donations/Remembrance Day S137 Activities	4,000.00	4,120.00	5,000.00
AMGT Maintenance - Tree survey/work phase 1	0.00	5,000.00	5,000.00
AMGT donation	0.00	2,000.00	2,000.00
SUB TOTAL	**8,000.00**	**15,120.00**	**16,000.00**

COUNCIL ASSETS	24/25 Budget	25/26 Budget	26/27 Budget
Bus Shelters, Seats and Noticeboards	4,000.00	4,120.00	4,120.00
Leddys FIeld Maintenance	4,000.00	4,120.00	3,000.00
Margarets Garden	550.00	566.45	800.00
Blue Bell woods	500.00	515.00	515.00
Leddys Field Tree work phase 1			
Leddys Field Tree work phase 2	5,000.00	5,150.00	
Leddys Field Tree work phase 3			6,000.00
Bus Shelter STBH project		0.00	
Annual Maintenance Contract other items	1,000.00	1,030.00	500.00
Podmore cottages		0.00	100.00
ASB issues		0.00	
Litter Bin Empty contract 4 bins inc Leddys bi weekly		0.00	600.00
Leddys Field bin empty weekly summer hols only		0.00	70.00
SUB TOTAL	**15,050.00**	**15,501.45**	**15,705.00**

HIGHWAYS	24/25 Budget	25/26 Budget	26/27 Budget
Highways related spend	1,100.00	2,400.00	1,000.00
SIDs maintenance	200.00	206.00	206.00
SIDS purchase	0.00	0.00	0.00
Miles Green feasiblity report	0.00	1,000.00	0.00
SUB TOTAL	**1,300.00**	**3,606.00**	**1,206.00**

MISC	24/25 Budget	25/26 Budget	26/27 Budget
Unadopted Land	1,500.00	1,545.00	1,000.00
Village Planters	550.00	566.45	600.00
General	1,300.00	1,339.00	500.00
Unallocated spend	9,500.00	0.00	0.00
Land reg of Parish Land	0.00	2,000.00	2,000.00
SUB TOTAL	**12,850.00**	**5,450.45**	**4,100.00**

NEIGHBOURHOOD/ LOCAL PLAN	24/25 Budget	25/26 Budget	26/27 Budget
Grant activity	0.00	0.00	0.00
Neighbourhood Plan	3,000.00	3,000.00	0.00
Local Plan challenge/AB2	0.00	20,000.00	15,000.00
SWT Wildlife report	3,500.00	0.00	0.00
SUB TOTAL	**6,500.00**	**23,000.00**	**15,000.00**

	24/25	25/26	26/27
PLAYING FIELDS	**Budget**	**Budget**	**Budget**
Playing Fields Maintenance	9,000.00	9,270.00	9,270.00
Playing fields Equipment	0.00	0.00	20,000.00
Playing Fields ASB	1,500.00	1,545.00	800.00
Grass Cutting Annual Maintenance inc bins	12,000.00	12,360.00	12,360.00
Play inspection reports	2,300.00	2,369.00	1,700.00
Queen Street Bin empty	660.00	679.80	400.00
Queen Street Adhoc	0.00	0.00	200.00
Grass cutting AM Queen Street	2,000.00	2,600.00	2,400.00
NBC and Contract Bin empties	0.00	0.00	1,500.00
SUB TOTAL	**27,460.00**	**28,823.80**	**48,630.00**

	24/25	25/26	26/27
FOOTPATHS	**Budget**	**Budget**	**Budget**
Footpaths	1,100.00	1,133.00	1,133.00
SUB TOTAL	**1,100.00**	**1,133.00**	**1,133.00**

	24/25	25/26	26/27
SPECIAL PROJECTS	**Budget**	**Budget**	**Budget**
CCTV maintenance	2,200.00	2,266.00	2,700.00
CCTV install	5,000.00	10,000.00	0.00
Christmas Decorations	8,800.00	9,064.00	0.00
Summer Events	4,400.00	4,532.00	0.00
Xmas 2025 installation and purchase	0.00	10,000.00	0.00
Xmas 2026 installation and purchase			10,000.00
SUB TOTAL	**20,400.00**	**35,862.00**	**12,700.00**
TOTALS	**253,640.00**	**282,279.14**	**224,569.00**