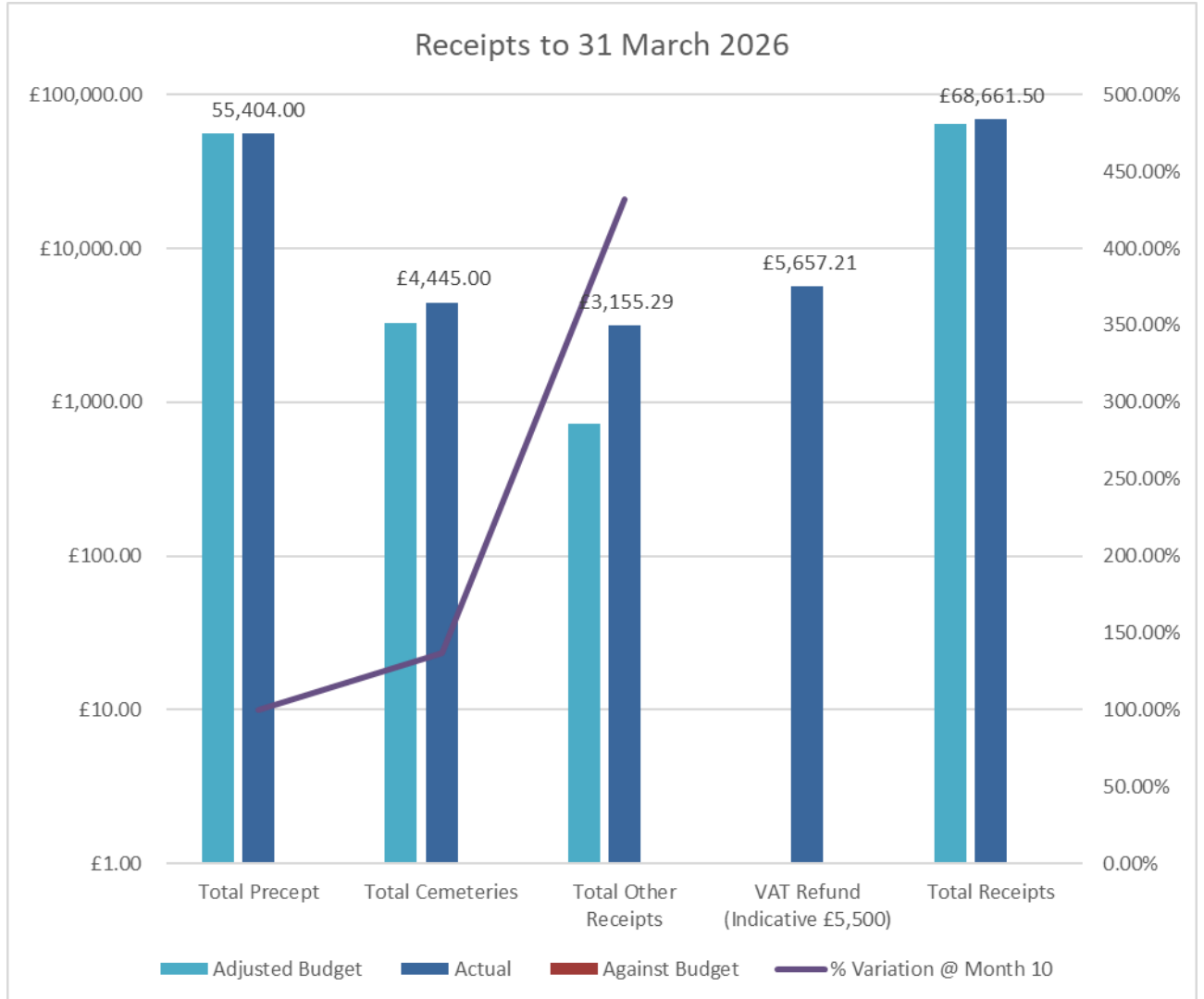


## Budget Report to Year End 2024-2025

### Income:



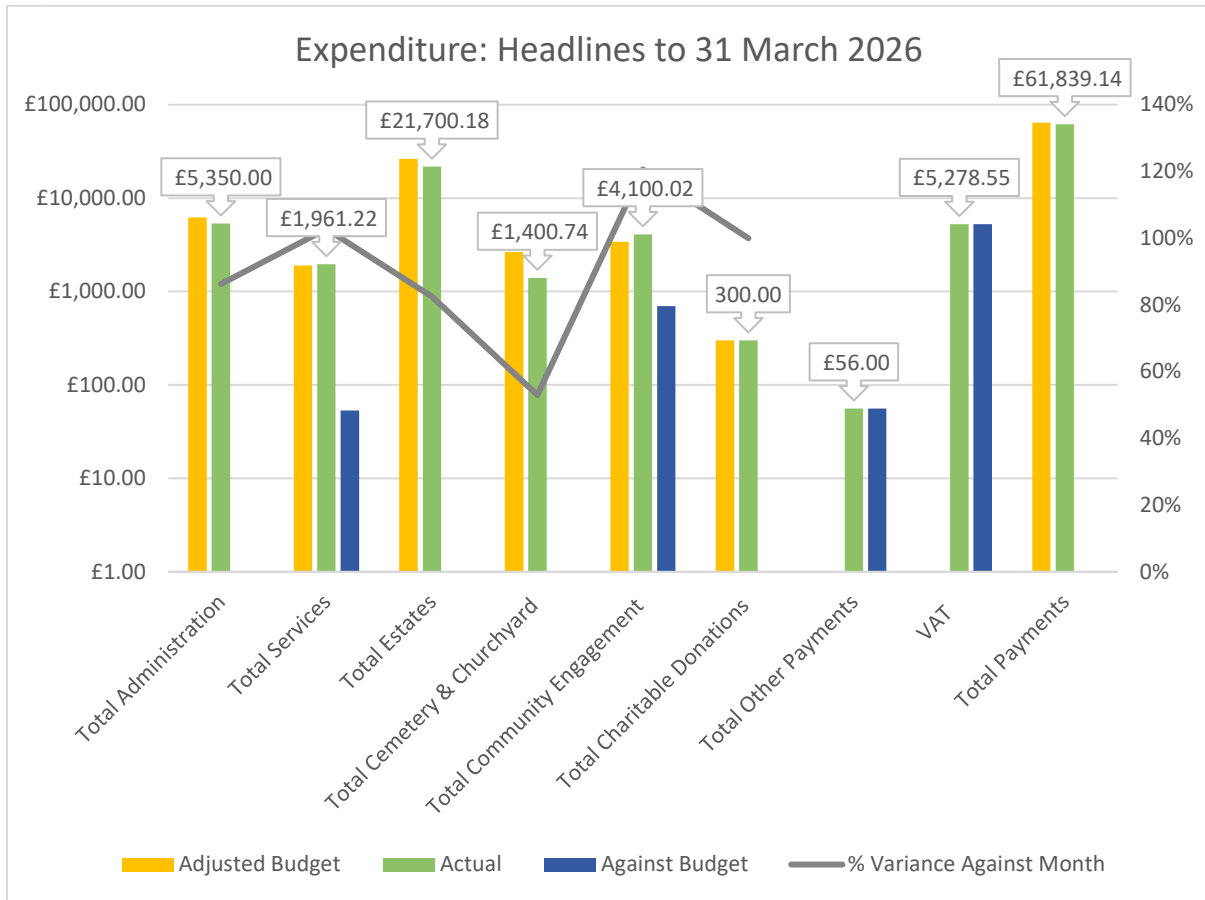
### Notes:

Ground Rents were invoiced in August, the parish council having reviewed at its July meeting – payments received following reminders in October.

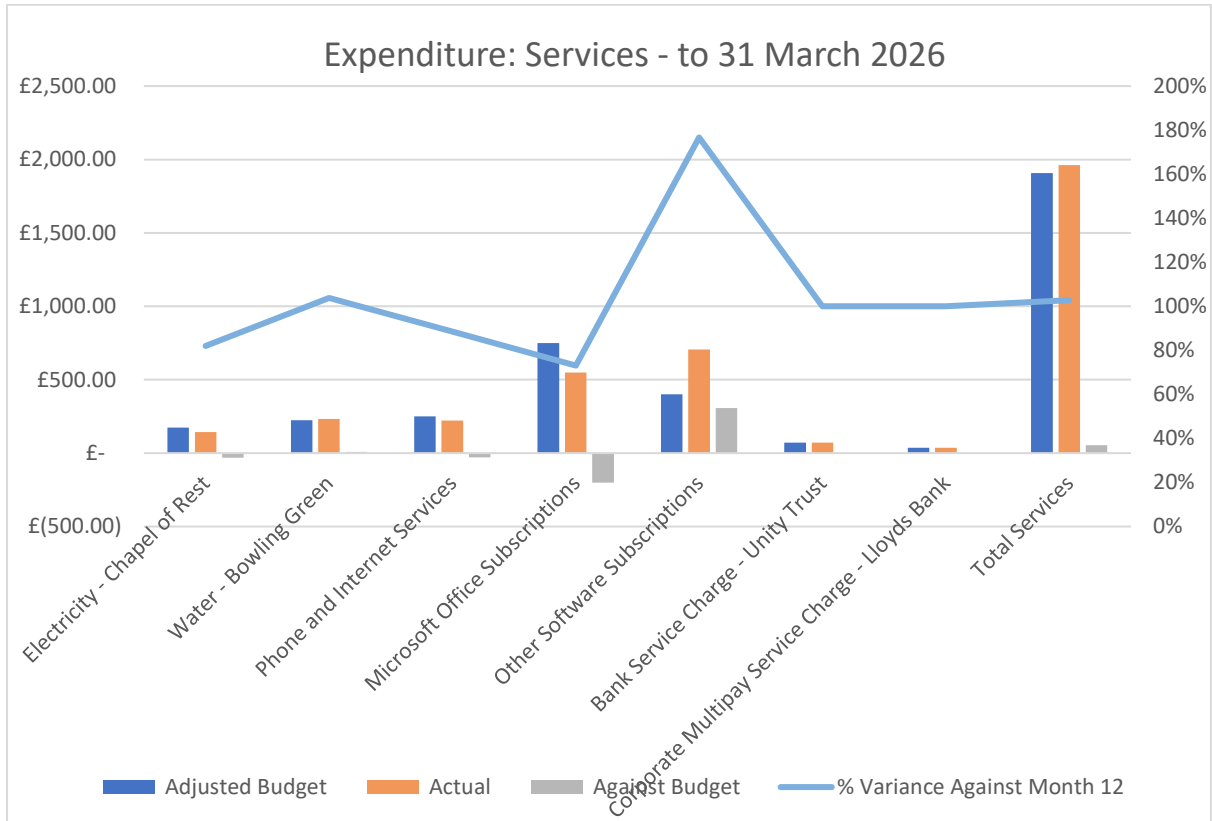
Registration of Wayleaves over the past two years has yielded an income this year of £279.87.

Cemetery receipts were above that estimated for the year (up 36.77% on anticipated receipts).

Expenditure:



Services

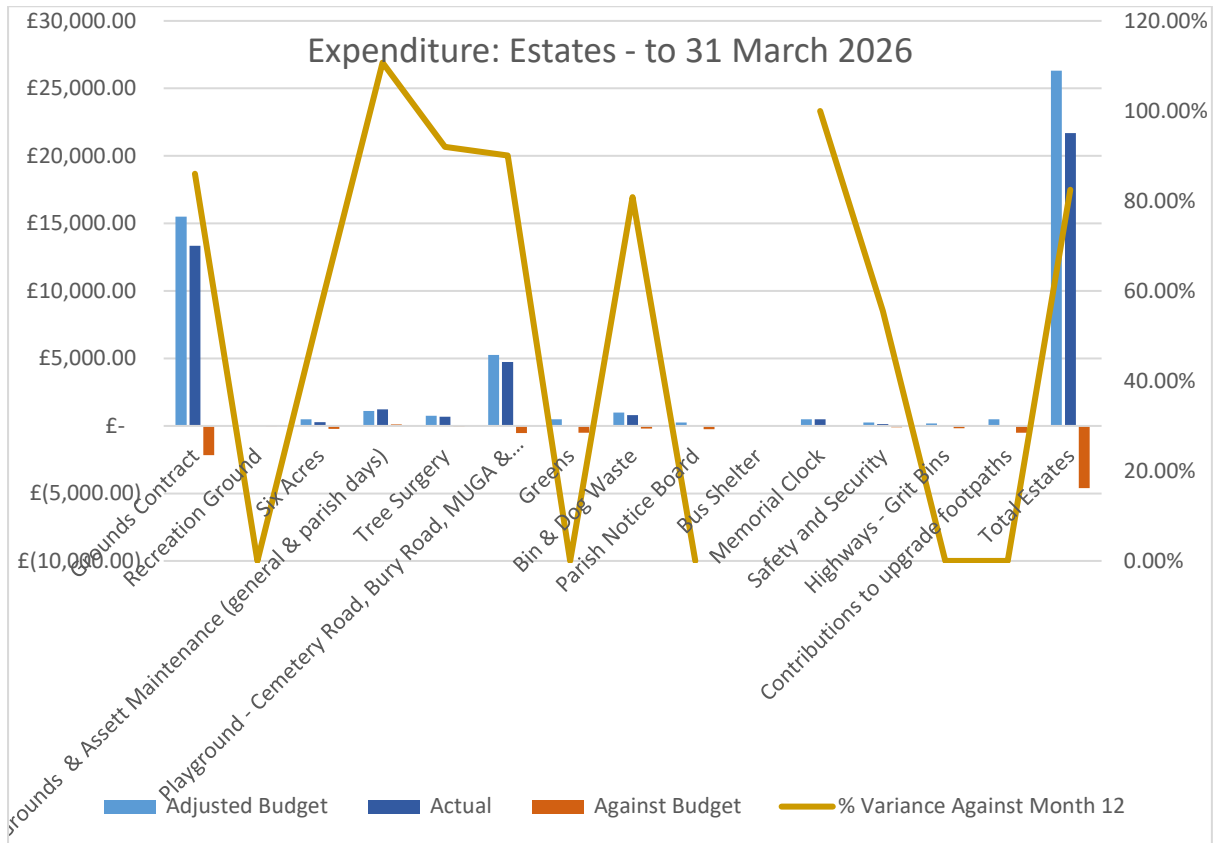


**Notes:**

Moving to Everflow for water supply and monthly billing has avoided peak bills despite a fairly dry summer.

The electricity contract was re-negotiated in September '25, and there is now no daily standing charge. The account is currently in credit.

**Estates**



**Notes**

Overall, the expenditure under the Estates heading resulted in an underspend of £4614.82 (18%).

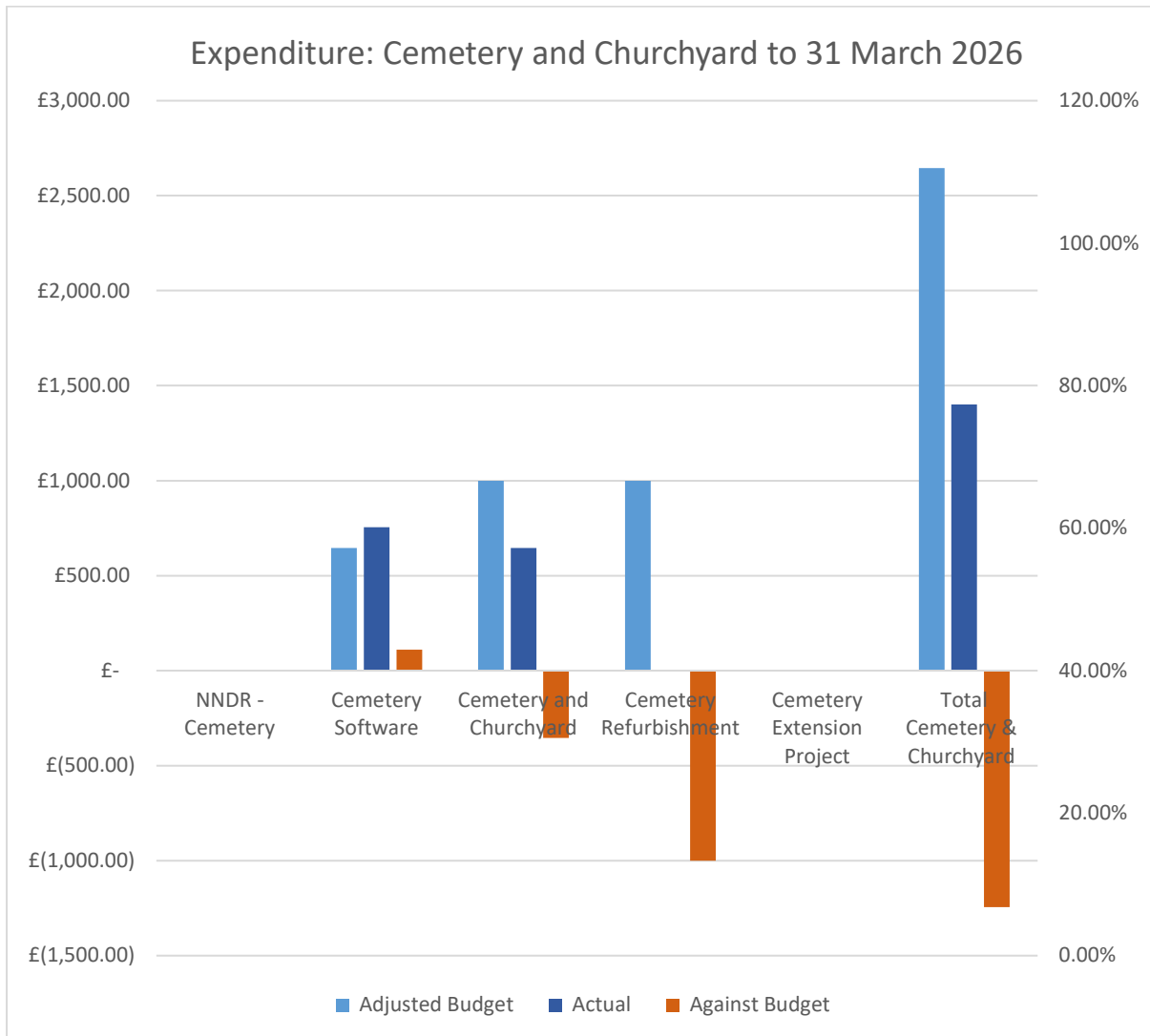
This was partly due to a reduction in the number of cuts on the grounds contract.

A move to identifying any groundworks required during budgeting process has reduced spending over budget.

The cost of Tri-annual inspections for parish trees should in future factor in a higher profile of spending on trees in that inspection year.

Maintenance spending on play area equipment has been combined across all sites in the 2025-26 budget. Spend on low risk issues for play areas moved to February in 2025-26 financial year, to allow for any urgent work which may need to be dealt with.

**Cemetery and Churchyard**



**Notes:**

Cemetery refurbishment (which included works to memorials) was under budget.

Cemetery software was over budget due to a move to Scribe, which also provides the cemetery software.