

Spending Area	Description of Cost	Previous 3 years Actual Spending				Proposed	Actual	Budget	2026-2027	2025-2026	2024-2025	Actual Spend	Actual Spend	2023-2024	Actual Spend
									Q1	Q2	Q3	Q4	Q1	Q2	Q3
									2026-2027	2026-2027	2026-2027	2026-2027	2026-2027	2026-2027	2026-2027

Administration

Clerk's salary/mileage/office	£6,614.40	£7,472.40	£9,416.01	£8,300.00	£2,090.75	25.19%	£1,401.80	42.08%	12.76%	£9.00	0.00%	£0.00	0.00%	£0.00	0.00%
Office costs	£836.46	£747.89	£535.67	£800.00	£93.11	11.64%	£9.00	1.26%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Laptop programmes	£59.99	£49.99	£70.83	£75.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
mobile phone	£32.75	£37.50	£37.50	£75.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
website	£32.80	£0.00	£69.55	£0.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Chairman's allowance	£915.97	£911.82	£36.28	£50.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Insurance	£413.50	£400.00	£400.00	£400.00	£0.00	0.00%	£400.00	100.00%	100.00%	£400.00	100.00%	£400.00	100.00%	£400.00	100.00%
Village hall hire	£210.00	£210.00	£345.76	£210.00	£390.00	42.86%	£84.99	162.86%	162.86%	£252.00	120.60%	£0.00	120.60%	£0.00	0.00%
Audit fees	£295.67	£342.95	£51.50	£51.00	£14.25	27.94%	£16.25	59.80%	59.80%	£16.25	0.00%	£0.00	0.00%	£0.00	0.00%
Subscriptions	£225.67	£342.95	£345.76	£325.00	£178.97	55.07%	£84.99	162.86%	162.86%	£252.00	120.60%	£0.00	120.60%	£0.00	0.00%
Bank account charges	£4.25	£4.25	£51.50	£51.00	£14.25	27.94%	£16.25	59.80%	59.80%	£16.25	0.00%	£0.00	0.00%	£0.00	0.00%
Solicitors' fees	£0.00	£0.00	£0.00	£1,500.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Payroll	£144.00	£80.89	£80.89	£144.00	£36.00	56.17%	£36.00	81.17%	81.17%	£36.00	0.00%	£0.00	0.00%	£0.00	0.00%
National Insurance	£0.00	£0.00	£0.00	£600.00	£723.61	120.60%	£0.00	120.60%	120.60%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Replacement Laptop	£0.00	£0.00	£160.00	£250.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Parish On-Line	*	*	£100.00	£100.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Training	*	*	£403.00	£100.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Other costs (training, replacement hardware)	*	*	£62.60	£100.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Sundries	*	*	£12,521.08	£13,980.00	£4,534.10	32.43%	£2,399.46	49.60%	49.60%	£2,399.46	0.00%	£0.00	0.00%	£0.00	0.00%
Total	£9,516.70	£10,633.07	£12,521.08	£13,980.00	£4,534.10	32.43%	£2,399.46	49.60%	49.60%	£2,399.46	0.00%	£0.00	0.00%	£0.00	0.00%

Burial Ground

New Burial Ground grass cutting	£720.00	£960.00	£720.00	£1,056.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Hedge trimming	£0.00	£55.00	£0.00	£65.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Cemetery tidy	£2,425.00	£0.00	£0.00	£0.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
General maintenance	£0.00	£247.43	£0.00	£500.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Churchyard grass cutting	£720.00	£960.00	£720.00	£1,056.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Total	£3,865.00	£2,222.43	£1,440.00	£2,677.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%

Playing Fields

Grass cutting	£1,320.00	£1,760.00	£1,320.00	£1,936.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Bramble spraying	£0.00	£0.00	£158.17	£168.00	£197.60	117.62%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Dog bin collection	£143.00	£149.50	£158.17	£168.00	£197.60	117.62%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Pest control	£0.00	£0.00	£0.00	£0.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Trees	£1,320.00	£0.00	£680.00	£2,000.00	£1,116.00	55.80%	£1,140.00	112.80%	112.80%	£1,140.00	0.00%	£0.00	0.00%	£0.00	0.00%
Sundial	£540.00	£0.00	£0.00	£0.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
General maintenance	£0.00	£42.68	£42.68	£500.00	£0.00	0.00%	£310.00	62.00%	62.00%	£310.00	0.00%	£0.00	0.00%	£0.00	0.00%
Playing Fields Inspection	£0.00	£0.00	£90.00	£90.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Bat Survey	£0.00	£0.00	£0.00	£0.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Total	£3,323.00	£1,909.50	£2,290.85	£4,894.00	£1,313.60	26.84%	£1,450.00	56.47%	56.47%	£1,450.00	0.00%	£0.00	0.00%	£0.00	0.00%

Play Area

Annual inspection	£75.00	£78.00	£80.00	£85.00	£0.00	0.00%	£98.60	117.18%	117.18%	£98.60	0.00%	£0.00	0.00%	£0.00	0.00%
Grass cutting	£600.00	£600.00	£600.00	£600.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
General maintenance	£0.00	£0.00	£260.00	£500.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Total	£675.00	£678.00	£940.00	£1,465.00	£0.00	0.00%	£98.60	6.80%	6.80%	£98.60	0.00%	£0.00	0.00%	£0.00	0.00%

Pavilion

Electricity	£561.35	£71.86	£728.55	£376.00	£115.42	30.70%	£243.76	95.53%	95.53%	£243.76	0.00%	£0.00	0.00%	£0.00	0.00%
Water	£281.52	£66.52	£466.33	£248.84	£67.28	27.04%	£48.89	46.88%	46.88%	£48.89	0.00%	£0.00	0.00%	£0.00	0.00%
Safety inspection/electrical inspections	£350.00	£0.00	£495.00	£525.00	£660.00	125.71%	£1,882.90	484.36%	484.36%	£1,882.90	0.00%	£0.00	0.00%	£0.00	0.00%
Cesspit	£135.00	£0.00	£300.00	£300.00	£155.00	51.67%	£0.00	51.67%	51.67%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Emergency repairs	£0.00	£0.00	£0.00	£1.00	£1.671.42	N/A	£11,448.00	N/A	N/A	£11,448.00	0.00%	£0.00	0.00%	£0.00	0.00%
Maintenance	£0.00	£0.00	£0.00	£0.00	£140.00	N/A	£2,565.99	N/A	N/A	£2,565.99	0.00%	£0.00	0.00%	£0.00	0.00%
Cleaning	£0.00	£0.00	£0.00	£1.00	£400.00	N/A	£160.00	N/A	N/A	£160.00	0.00%	£0.00	0.00%	£0.00	0.00%
Sundries	£0.00	£0.00	£0.00	£0.00	£0.00	N/A	£18.60	N/A	N/A	£18.60	0.00%	£0.00	0.00%	£0.00	0.00%
Fire extinguisher	£56.00	£0.00	£58.60	£90.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Total	£1,383.87	£138.38	£2,048.48	£1,541.84	£3,209.12	208.14%	£16,388.14	1269.73%	1269.73%	£16,388.14	0.00%	£0.00	0.00%	£0.00	0.00%

Other Assets Repairs and Renewals

Restoration of War Memorial	£0.00	£0.00	£0.00	£80.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Annual Noticeboard Oil	£10.65	£0.00	£0.00	£100.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
ICE	£23.65	£0.00	£0.00	£0.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Litter pickers	£0.00	£0.00	£0.00	£0.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Repair Elmstead bus shelter	£0.00	£0.00	£0.00	£0.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Finger post restoration	£0.00	£350.00	£0.00	£0.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
VE Day Celebrations / end of WWII	£0.00	£0.00	£0.00	£0.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Rock Salt Replenish	£0.00	£0.00	£0.00	£0.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Hi vis jackets and road signs	£0.00	£0.00	£0.00	£0.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Urban verge grass cuts x 4	£318.96	£595.00	£0.00	£0.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Wildier Iden meadow verge	£0.00	£0.00	£150.00	£150.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Other repairs general budget (£500)	£0.00	£75.83	£555.00	£500.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Total	£463.26	£670.83	£1,055.00	£830.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Donations	£50.00	£1,900.00	£200.00	£200.00	£400.00	200.00%	£0.00	200.00%	200.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Small Projects	£0.00	£0.00	£0.00	£0.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Election Cost	£139.97	£0.00	£0.00	£0.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
Contingency	£1,402.39	£1,331.79	£1,000.00	£1,000.00	£0.00	0.00%	£0.00	0.00%	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%
TOTAL SUM	£26,587.84	£9,456.82	£26,587.84	£9,456.82	£20,317.20	111.98%	£11,989.00	42.08%	42.08%	£11,989.00	0.00%	£0.00	0.00%	£0.00	0.00%