

HYDE PARISH COUNCIL

Budget Forecast 2025 - 2026

<u>Income</u>	<u>2025-2026</u>	<u>Current</u>
Brought Forward - 31.03.25		
Precept		16400.00
VAT Refund		110.16
Total Income for year		<u>16510.16</u>

<u>Funds in Hand as at 31st March 2025</u>	
Treasurers A/c	167.58
BIA Account	9555.56
BIA - CIL Money	9015.61
Forest Key	10.00
	<u>18748.75</u>

	Agreed Budget
	Nov-24
Expenditure	
Salary	12600
Annual Pay Increase - say 4.6%	
LGPS Pension - 21.4% on gross	
	<u>12600</u>

01 April 2025 Adjusted Budget 2025/2026

	10340	Estimated
	475	
	2325	
	801 E'rs NI - 15%	66.72/mth (£417/mth no NI)
	72 E'rs Ni - 15%	71.25 on Pay Increase
	<u>14013</u>	
Insurance/audit	448	
Training/Travel	250	
Stationery, etc	375	
Newsletter	250	
Mobile phone	156	
Grants	1100	
Rent	200	
Website	260	
Sundries	300	
Subscriptions	608	
Defibrillator - spares etc	0	
Bank Charges	13	
Total Estimated Expenditure	<u>16560</u>	

HALC, ICO & SLCC
pads & batteies due 2025-2026
Charges £4.25 per mnth

VAT estimate to be reclaimed 75