

**DUSTON PARISH COUNCIL
BUDGET 2025/2026**

	2024/25	2025/26		2024/25	2025/26
ADMINISTRATION			Income		
Employees			Income from room and office hire and misc income	236,000	267,500
PC Salaries	290,000	302,000	To be met from earmarked reserves (election expenditure)		10,000
EERS NI	28,000	38,000	Cils (from ear marked reserves)	50,000	50,000
EERS Pension	40,000	33,000	Total Income	286,000	327,500
Staff Welfare/Clothing	1,450	1,450			
Travel & Subsistence Cllrs	200	200			
Travel & Subsistence EES	500	500			
Training	4,000	4,500			
TOTAL	364,150	379,650			
Councillors Services			Budget Requirement Expenditure	921,313	1,006,225
Chairmans Allowances	500	500	Income	286,000	327,500
Councillors Allowances	5,400	5,400	Precept Requirement	635,313	678,725
TOTAL	5,900	5,900	Precept increase over previous year	6.34%	6.83%
Office Expenses					
IT Licences and Website	7,250	8,500			
Photocopier	2,300	2,300			
Postage	300	300			
Stationery	2,000	2,000			
Telephone/Broadband	6,250	6,750			
Office Equipment	2,000	2,000			
IT Support	2,500	2,500			
TOTAL	22,600	24,350			
Parish Van					
Van Running Costs	2,200	2,300			
Insurance	900	1,000			
TOTAL	3,100	3,300			
Audit & Legal					
Finance/Legal	31,500	37,000	Allowed for in election earmarked reserves		
Insurance	17,000	18,000			
Audit	2,800	2,800			
Membership Fees	6,250	6,500			
Licensing Fees	2,000	2,000			
Elections	-	10,000			
TOTAL	59,550	76,300			

	2024/25	2025/26
Parish Office		
Electricity	30,000	40,000
Water	4,500	4,700
Rates	1,750	1,850
TOTAL	36,250	46,550
Communications		
Marketing , communications, printing	7,500	10,000
TOTAL	7,500	10,000
Miscellaneous Costs		
Loan Repayments St Luke's Centre	30,005	29,750
Loan Repayments Duston Sports Centre	23,947	23,947
Loan Repayments Duston Community Centre	65,127	65,127
Events, Engagement and Wellbeing (inc bins and seats)	20,000	20,500
Bank Charges/Credit Card Charges	1,250	1,250
St Lukes Utilities (gas and electric)	37,000	38,000
St Lukes water	4,500	4,500
St Lukes Rates	3,500	3,500
Cleaning/Laundry/Consumables	7,000	7,000
Waste Removal	10,400	12,000
Litter bin - waste removals	1,600	3,000
Security/CCTV	3,100	3,350
Environment - contracts	43,000	48,000
Environment - repairs/maintenance	14,000	20,500
Building Repairs/Maintenance/contracts	18,000	20,000
Reception Lease	2,000	2,500
2028 Grounds Maintenance	32,334	44,751
Equipment purchases	2,000	2,000
Corporate plan and service review	-	5,000
TOTAL	318,763	354,675
Community		
Grants	10,500	10,500
Youth Services	15,000	15,000
Play equipment	10,000	10,000
TOTAL	35,500	35,500
Planning Committee		
Planning	200	200
TOTAL	200	200
CILs		
Capital projects (CILs fund)	50,000	50,000
TOTAL	50,000	50,000
Contingency	18,000	20,000
TOTAL EXPENDITURE	921,313	1,006,225