

2025-2026 Budget

	2025-2026 Figure
Administration:	
Staff costs	£32,000.00
Postage and stationery	£100.00
Canteen	£250.00
Computer costs	£800.00
Bank charges	£280.00
Insurance	£17,000.00
Training courses	£1,250.00
Staff petrol expenses	£200.00
Photocopier	£1,200.00
Bad debt	£250.00
Legal expenses	£1,000.00
Chairmans Expenses	£250.00
Annual VAT Check	£150.00
Audit	£1,500.00
Subscriptions	£2,000.00
Licences to Occupy	£20.00
Optess (Pension Administration fee)	£200.00
Scribe Accounts	£1,000.00
Mobile phone	£60.00
sage payroll	£100.00
GDPR Fee	£40.00
Website	£260.00
	£59,910.00
Community Benefits	
Community Engagement	£4,000.00
Youth provision	£15,000.00
	£19,000.00
Environment:	
Cleaning of commons	£2,500.00
Litter and dog bins	£11,000.00

Public toilet security	£875.00
Grass verge cutting (highways)	£14,000.00
	£28,375.00
Asset Management:	
Duckpond	£7,000.00
Recreation Ground	£37,000.00
Newleaze	£1,000.00
Allotments	£800.00
Tuckett field	£2,000.00
Monks Pool	£4,000.00
Grass cutting (Commons and Frenchay Parklands)	£35,000.00
Parish Council Van	£1,500.00
Benches	£1,000.00
Frenchay	£6,000.00
Frenchay Car Park	£5,000.00
Hambrook	£5,000.00
Greenfield Centre playground	£1,000.00
The Dingle	£250.00
Bus Shelters	£300.00
Pat testing	£300.00
CCTV	£350.00
Defibrillator	£1,000.00
Frenchay Play area	£1,000.00
Pavilions	£2,000.00
	£111,500.00
Grants	
Burial grounds	£2,000.00
Grants to Halls	£3,000.00
Grants to local organisations 137	£20,400.00
	£25,400.00
Greenfield Centre running costs	
Caretaker wages	£6,200.00
Cleaning wages	£9,200.00
Staff costs	£25,000.00
Cleaning materials & hygiene contract	£3,800.00
Rates	£4,200.00
Water	£1,600.00

Electric	£3,000.00
Gas	£6,200.00
Telephone and internet	£1,200.00
Repairs	£6,000.00
Grass cutting and gardening (Gr/centre)	£2,500.00
Health and safety	£500.00
Security	£1,700.00
General costs	£4,000.00
Fire extinguishers	£330.00
Fire Alarm	£150.00
	£75,580.00
Income:	
Greenfield Centre rent (inc gas & elec)	£30,500.00
Greenfield Centre hirings	£31,000.00
Sports pavilion rent	£1,000.00
Allotments	£1,200.00
Precept	
FIT	£4,000.00
Interest	£4,000.00
	£71,700.00

Expenditure: £319,765.00

Income: £71,700.00

Minus £25K PC Input

PRECEPT REQUEST:

£223,065.00