

Burwell Parish Council

Proposed Budget

2025-2026 actual figures April 1st to September
30th 2025 only

Notes:

Gardiner Memorial Hall

		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget
6	Heat and Light			8,000.00	2,926.09		6,500.00
7	Rates			3,500.00	1,813.97		3,500.00
8	General Maintenance and Servicing			1,750.00	1,587.57		3,000.00
9	Licensing including Performing Rights			500.00	320.07		750.00
10	Fire			300.00	345.00		
11	Misc			250.00	180.00		250.00
12	Cleaning Contract				101.00		
13	Income from Hirers	19,000.00	11,263.09			19,000.00	
99	Refurbishment						
153	Income from Solar Panels		38.23			200.00	
	SUB TOTAL	19,000.00	11,301.32	14,300.00	7,273.70	19,200.00	14,000.00

Jubilee Reading Room

		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget
14	Heat and Light			3,500.00	1,697.53		3,500.00
15	Rates			900.00	440.99		900.00
16	General Maintenance			1,000.00	193.00		1,000.00
17	Cleaning Contract				51.00		
18	Misc			75.00			75.00
	SUB TOTAL			5,475.00	2,382.52		5,475.00

Mandeville Hall

		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget
47	General Maintenance inc. Servicing, Contracts etc			2,000.00	366.50		2,000.00
48	Heat and Light			6,000.00	2,145.98		5,500.00
49	Licenses inc Performing Rights			1,000.00			1,200.00
50	Rates			9,000.00	5,061.49		9,000.00
51	Fire Precautions			200.00	420.00		
52	Cleaning Contract				51.00		
108	Income from Hirers	24,000.00	12,045.34		31.52	24,000.00	
144	SWISH Cafe Income		390.00				
154	Other						
	SUB TOTAL	24,000.00	12,435.34	18,200.00	8,076.49	24,000.00	17,700.00

		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget
19	Electricity and Rates			2,500.00	1,074.65		2,500.00
20	General Maintenance			1,000.00	305.00		1,000.00
22	Cleaning Contract				51.00		
23	Cemetery Fees	10,000.00	6,115.00		434.00	10,000.00	
	SUB TOTAL	10,000.00	6,115.00	3,500.00	1,864.65	10,000.00	3,500.00
		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget
30	Electricity			6,000.00	2,377.64		6,000.00
31	Rates			750.00	85.73		500.00
32	Cleaning Contract						
33	General Maintenance and Servicing			1,000.00	975.77		2,000.00
34	Sinking Fund			2,500.00			2,500.00
	SUB TOTAL			10,250.00	3,439.14		11,000.00
		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget
1	Grass/Hay Cutting/Trees/Maintenance			4,000.00	1,090.00		6,000.00
2	Void			2,000.00	600.00		
	SUB TOTAL			6,000.00	1,690.00		6,000.00
		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget
3	Grass Cutting and Pitch Maintenance			5,000.00	390.00	3,200.00	6,500.00
4	Misc			1,500.00	3,239.00		
103	Income		3,200.00				
	SUB TOTAL		3,200.00	6,500.00	3,629.00	3,200.00	6,500.00
		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget
5	Misc			150.00			150.00

	SUB TOTAL			150.00			150.00
Allotments		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget
24	Rates			1,000.00	275.86		1,000.00
25	Electricity			500.00	321.45		500.00
26	Maintenance			1,000.00			1,000.00
27	Income Lettings	4,950.00	67.20			4,950.00	
	SUB TOTAL	4,950.00	67.20	2,500.00	597.31	4,950.00	2,500.00
The Recreation Ground		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget
35	Grass Cutting			7,500.00	1,700.00		7,500.00
36	misc and Maintenance (Non Pitches)			500.00	1,198.79		500.00
37	Pitch Maintenance Contract		8,266.00	17,000.00	4,050.00	8,266.00	25,000.00
38	Income from Hirers	7,500.00	3,687.04			8,000.00	
117	Tennis Court Maintenance			2,500.00	189.00		2,500.00
118	Tennis Court Income	2,000.00	2,415.59		8.00	2,500.00	
	SUB TOTAL	9,500.00	14,368.63	27,500.00	7,145.79	18,766.00	35,500.00
Pauline's Swamp		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget
82	Pauline's Swamp			1,500.00	1,004.27		1,500.00
136	Pauline's Swamp CCTV Grant				685.00		
142	Safer Community Fund						
	SUB TOTAL			1,500.00	1,689.27		1,500.00
Priory Meadow and Orchard		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget
53	Misc			100.00			100.00
	SUB TOTAL			100.00			100.00
Lock Up		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget

28	Repairs, Renewals			20.00			20.00
	SUB TOTAL			20.00			20.00
		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget
39	Electricity			600.00	139.98		840.00
40	Maintenance						
41	Church Flood Lights			500.00			500.00
	SUB TOTAL			1,100.00	139.98		1,340.00
		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget
42	Bus Shelters			1,000.00	469.32		250.00
43	Street Furniture Maintenance			100.00	583.00		1,000.00
44	Christmas Tree, Lights, Carols around the Tree			300.00			400.00
45	Hedge Cutting			2,000.00			4,000.00
46	Trees			6,000.00			10,000.00
83	Grass Cutting including verges			4,000.00	5,890.00	1,903.00	10,000.00
	SUB TOTAL			13,400.00	6,942.32	1,903.00	25,650.00
		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget
55	Bark			500.00			500.00
56	Maintenance			1,500.00	980.74		2,000.00
57	Skate Park			2,000.00			2,000.00
	SUB TOTAL			4,000.00	980.74		4,500.00
		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget
62	Supplies			3,000.00	689.70		3,000.00
63	Telephone and Internet			2,000.00	1,311.80		2,000.00
64	Photocopier			1,000.00	366.56		1,000.00
65	ICT and Software			3,500.00	2,200.49		4,000.00
66	Fire Precautions (All properties)						
67	Election Costs						
68	Photocopier Income				117.98		
69	Insurance Premium			9,000.00	8,046.48		12,000.00
70	Mileage (Not Handyman)			1,000.00	709.41		1,500.00
71	Audit Fees			2,500.00	1,500.00		3,000.00

72	CAPALC + Other Memberships			1,500.00	90.00		1,500.00	
73	Training Councillors			1,000.00	1,096.75		1,000.00	
74	Lloyd Cards Misc Items			300.00	36.00		100.00	
75	Annual Report			800.00			800.00	
76	Other Income	100.00				100.00		
77	Other and PR		26,000.00	1,000.00	798.24		1,000.00	
78	Handyman Capital Expenditure			2,500.00	411.34		2,500.00	
79	Handyman General Expendiure inc. mileage			6,500.00	3,486.78		8,000.00	
80	Website			500.00			1,000.00	
158	Contractor Hours						1,000.00	
187	Staff Training						1,000.00	
	SUB TOTAL	100.00	26,000.00	36,100.00	20,861.53	100.00	44,400.00	

		2025-2026				2026-2027		
Staff		Receipts		Payments		Receipts	Payments	
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget	
58	Facilities Supervisors			34,700.00	17,773.16		37,000.00	
59	Assistant to Clerk			17,800.00	8,827.10		21,100.00	
60	Handyman			35,100.00	17,518.18		39,600.00	
61	Clerk			44,800.00	22,837.22		55,100.00	
146	Finance Officer			9,300.00	4,801.22		10,000.00	
157	Bank Hours						1,000.00	
	SUB TOTAL			141,700.00	71,756.88		163,800.00	

		2025-2026				2026-2027		
Agency Grass Cutting		Receipts		Payments		Receipts	Payments	
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget	
86	Agency Grass Cuttir	1,900.00		2,000.00				
	SUB TOTAL	1,900.00		2,000.00				

		2025-2026				2026-2027		
Donations		Receipts		Payments		Receipts	Payments	
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget	
87	Donations		720.00	1,000.00	500.00		2,500.00	
88	Youth Donations including BAFY			1,000.00	200.00			
90	Neighbourhood Watch			50.00				
	SUB TOTAL		720.00	2,050.00	700.00		2,500.00	

		2025-2026				2026-2027		
Other		Receipts		Payments		Receipts	Payments	
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget	
155	General Waste Disposal				221.00		3,600.00	
156	MH Lighting				3,482.07			

	SUB TOTAL				3,703.07		3,600.00
		2025-2026				2026-2027	
Public Toilet		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget
81	Public Toilet			1,500.00	140.60		1,500.00
	SUB TOTAL			1,500.00	140.60		1,500.00
		2025-2026				2026-2027	
Precept		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget
91	Precept	256,575.00	256,575.00			290,000.00	
	SUB TOTAL	256,575.00	256,575.00			290,000.00	
		2025-2026				2026-2027	
Projects 25/26		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual		
128	Westhorpe Play Area						
131	Recreation Ground						
132	Climate Change						
134	Safety Campaign						
141	community garden				46.73		
147	Jubilee Green Play Surface			10,000.00			
148	Cemetery Hedge			7,000.00			
149	Gardiner Memorial Hall Phase 2 and Entrance/Exit			5,000.00			
150	Newmarket Road Sports Hub			6,000.00	1,000.00		
151	ICT Equipment			3,500.00			
	SUB TOTAL			31,500.00	1,046.73		
		2025-2026				2026-2027	
Projects 26/27		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget
179	Jubilee Reading Room Insulation						2,000.00
180	Redecoration of MH and JRR						2,700.00
181	Cemetery Chapel Refurbishment						3,500.00
182	Weed Control Equipment						2,000.00
183	Creation of workshop						1,500.00
184	Recreation Ground New Bins						600.00
185	Recreation Ground Replacement Fencing						1,500.00
186	Recreation Gnd Replacement Fitness/Play equip						5,000.00
188	Newmarket Rd Sports Hub Preliminary Costs						10,000.00
189	Bus Shelter Improvements						6,000.00
190	Computer Equipment						1,500.00
191	Lock Up Repairs						2,000.00
	SUB TOTAL						38,300.00
		2025-2026				2026-2027	
Maintenance		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget

Officers Vehicle					Receipts	Payments
Code	Title				Budget	Budget
159	Vehicle					12,000.00
160	Maintenance, Tax, Insurance					2,000.00
161	Towbar					
162	Towbar					1,500.00
163	Charging Point					1,250.00
	SUB TOTAL					16,750.00
Summary						
TOTAL		326,025.00	456,154.56	329,345.00	146,381.58	372,119.00