

Mulbarton Parish Council

2025/26 Budget

	2023/24 actuals	2024/25 budget	2024/25 forecast	2025/26 budget	24/25 forecast v 25/26 budget	
<u>Income</u>						
Precept	82,865.00	87,208.00	87,208.00	135,275.00	48,067.00	55%
Other income	37,088.53	19,550.00	25,154.39	62,028.50	36,874.11	147%
VAT reclaim	9,840.59		10,910.64			
Total income	129,794.12	106,758.00	123,273.03	197,303.50	74,030.47	60%
<u>Expenditure</u>						
Staff	36,406.51	38,270.00	40,532.84	43,700.00	3,167.16	8%
Admin	11,251.18	16,016.50	24,686.72	19,696.95	- 4,989.77	-20%
Allotments	2,299.95	5,000.00	5,715.32	4,363.00	- 1,352.32	-24%
Common	13,330.02	15,515.67	10,313.61	12,021.00	1,707.39	17%
Meadows	12,744.51	17,554.42	15,283.84	13,564.63	- 1,719.21	-11%
VH, inc OP & MP	8,921.23	11,205.67	13,160.97	13,071.00	- 89.97	-1%
Other	2,676.42	6,810.15	3,494.10	4,086.00	591.90	17%
Misc (see note)	8,737.00	41,300.00	15,375.47	103,519.00	88,143.53	573%
VAT	8,784.35		8,687.38			
Total expenditure	105,151.17	151,672.41	137,250.25	214,021.58	76,771.33	56%
Net movement	24,642.95	- 44,914.41	- 13,977.22	- 16,718.08		

Note: 25/26 misc spend includes £80k for Meadows play area, £10k community project, £10k grants & £4k SAM2 sign