

		2025-26	2025-26	2026-27
		Budget	Final	Budget
1	BROUGHT FORWARD (from previous year)	20372.84	20372.84	15,018.85
2	RECEIPTS			
2.1	PRECEPT	24100.00	24100.00	24823.00
2..1.1	RECREATION GROUND			
2..1.2	Hampshire County Council for School use of Recreation Ground	352.00	352.00	352.00
2..1.3	Other use of Recreation Ground			
2..1.4	Football Lease	620.00	0.00	0.00
2..1.5	Fighting Fund	0.00	14670.00	0.00
2..1.6	INTEREST	0.00	0.00	0.00
2..1.7	GRANTS	0.00	21446.00	0.00
2..1.8	OTHER	0.00	69.69	0.00
2..1.9	Receipts Sub-total	25072.00	60637.69	25175.00
3	EXPENDITURE			
3.1	ADMINISTRATION			
3.1.1	Staff Costs	9800.00	10462.67	10500.00
3.1.2	Administrative costs	210.00	359.30	400.00
3.1.3	Training	300.00	44.58	0.00
3.1.4	HALC	360.00	382.00	405.00
3.1.5	Audit	445.00	450.00	460.00
3.1.6	Information Commission	35.00	47.00	49.00
3.1.7	Website	950.00	762.99	800.00
3.1.8	Notice boards	0.00	0.00	0.00
3.1.9	Hall hire for meetings	310.00	375.00	480.00
3.1.10	Election Costs	0.00	0.00	0.00
3.1.11	Fighting Fund	0.00	7844.59	0.00
3.1.12	Insurance	1774.00	1721.28	1725.00
3.1.13	Mileage	150.00	222.39	200.00
3.1.14	SSE Grant Expenditure	5000.00	5000.00	0.00
3.1.15	Chairmans Allowance	300.00	158.35	250.00
3.1.15	Administration Sub-total	19634.00	27830.15	15269.00
3.2	RECREATION GROUND			
3.2.1	Transfer from precept	3000.00	500.00	2500.00
3.2.2	Play Area Benches/Hedge	236.00	3498.99	500.00
3.2.3	Maintenance	1065.00	1278.18	1500.00
3.2.4	Recreation Ground sub-total	4301.00	5277.17	4500.00
3.3	WAR MEMORIAL			
3.3.1	Transfer from precept to Braishfield War Memorial Trust	300.00	35.00	300.00
3.3.2	Unforeseen (cleaning) expenditure	0.00	0.00	0.00
3.3.3	War Memorial sub-total	300.00	35.00	300.00
3.4	POND			
3.4.1	Water	0.00	0.00	0.00
3.4.2	Maintenance	340.00	360.00	370.00
3.4.3	Pond sub-total	340.00	360.00	370.00
3.5	HIGHWAYS			
3.5.1	Road closures	0.00	0.00	0.00
3.5.3	Speed Radar	1500.00	1587.16	1500.00
3.5.4	Other	100.00	2724.00	0.00
3.5.5	Highways sub-total	1600.00	4311.16	1500.00
3.6	S137 EXPENDITURE			
	Miscellaneous small			

Current Spend

3% increase

Stiles to Gates project

3.6.1	community grants	600.00	200.00	400.00	
3.6.2	Royal British Legion (poppy wreath)	21.00	21.00	21.00	
3.6.3	Community Projects	2000.00	20000.00	4500.00	Car Park resurface
3.6.4	Newspaper cupboard	0.00	0.00	0.00	
3.6.5	Defibrillator & phone	0.00	0.00	0.00	
3.6.6	Former telephone kiosk (library)	0.00	0.00	0.00	
3.6.7	Community Planning (NDP)	100.00	82.78	150.00	
3.6.8	\$137 sub-total	2,721.00	20,303.78	5,071.00	
3.7	SMALL COMMUNITY PROJECTS UNDER SPECIFIC POWERS				
3.7.1	Burial ground maintenance	800.00	2798.56	1500.00	Two paid this financial year
3.7.2	Bus Shelter	0.00	0.00	0.00	
3.7.3	Benches	0.00	0.00	0.00	
3.7.5	Emergency Plan - Generator	0.00	0.00	0.00	
3.7.6	Miscellaneous sub-total	800.00	2798.56	1500.00	
3.8	Expenditure sub-total	29,696.00	60,915.82	28,510.00	
4	VAT				
4.1	VAT paid		5543.17		
4.2	VAT refund		2131.20		
5	SUMMARY				
5.1	Brought Forward	20372.84	20372.84	16682.74	Guidance states that a council should typically hold between 3 and 12 months expenditure as a general reserve (Good Councillor's Guide on Finance & Transparency)
5.2	Receipts	25072.00	62768.89	25175.00	
5.3	Expenditure	-29696.00	-66458.99	-28510.00	
5.5	Carried forward to next financial year	15,748.84	16,682.74	13,347.74	£6825.41 fighting fund remaining

