



WALTHAM PARISH COUNCIL MEETING

TUESDAY 6TH JANUARY 2026

AGENDA PACK

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Minutes of the Waltham Parish Council Meeting held at the Waltham Library Meeting Room on Tuesday 2nd December 2025 at 7.00PM

Present: Councillors: McDonald (Chairman of the Meeting), Archer, Barrett, H Boothroyd, S Boothroyd, Gordon, Jackson, Lee, Midgley, Smith, Teanby and Woodliff

In attendance: The Parish Clerk, Cemetery Clerk, and a representative from Humberside Police.

01:12/25 Declarations of Interest

- a) To record declarations of interest by any member of the council in respect of the agenda items listed below. Members declaring interests should identify the agenda item and type of interest being declared.

None

- b) To note dispensations given to any member of the council in respect of the agenda items listed below.

None

02:12/25 Apologies for Absence

To receive any apologies sent to the Clerk from Members not able to attend the meeting. Apologies had been received from Cllr Moss, Lennox, and Surtees.

03:12/25 Open Forum

Members of the public may make representations, answer questions, and give evidence at a meeting which they are entitled to attend in respect of the business on the agenda. The period of time designated for public participation at a meeting in accordance with standing order 3(e) shall not exceed (15) minutes unless directed by the chairman of the meeting.

No members of the public were present.

04:12/25 Minutes of the Previous Meeting(s)

To approve the minutes of the previous meeting(s).

RESOLVED: That the minutes of the meeting of 4th November 2025 be approved.

05:12/25 Police Report

To receive the monthly Police Report and resolve any actions.

RESOLVED: That the report be noted.

06:12/25 Action Plan

To receive an updated action plan and resolve any actions.

RESOLVED: That the action plan be noted.

Date:

Signed:

07:12/25 Planning

a) Planning Decisions:

- i) To note planning decisions received from NELC.

Planning Application Reference: DM/0719/18/FUL Proposal: Retrospective application to erect single detached garage to rear of garden following extinguishment of public right of way August 2025 Location: 19 Church Lane Waltham Grimsby North East Lincolnshire

APPROVED

- ii) Planning Application Reference: DM/0322/25/OUT Proposal: Outline Planning Application for up to 120 dwellings with associated landscaping and infrastructure with means of access to be considered only, with all other matters reserved. Location: Grove Farm Station Road Waltham North East Lincolnshire

REFUSED

b) Planning Applications:

To consider any comment from the Parish Council to be submitted to NELC.

- i) [Planning Application Reference: DM/0884/25/FUL](#) Proposal: Variation of Condition 2 (Approved Plans) pursuant to DM/0419/21/FUL to install PV layout to roof, alterations to windows, installation of new substation with enclosure and relocation of secure pedestrian access gate with associated works Location: New Waltham Manor Wellington Avenue New Waltham North East Lincolnshire.

RESOLVED: That Waltham Parish Council supports approval of this application.

- ii) [Planning Application Reference: DM/0944/25/FUL](#) Proposal: Variation of Condition 2 (Approved Plans) following DM/0107/25/FUL to include revised access road and relocation of parking Location: 36 The Drive Waltham North East Lincolnshire DN37 0FB

RESOLVED: That Waltham Parish Council recommends refusal of this application on grounds that the proposed development requires the removal of three mature trees, and the number of replacement trees has been reduced from 45 to 27. The Council considers that this change would result in an unacceptable environmental and visual impact.

08:12/25 Finance & Governance

- a) To approve payment of accounts.

RESOLVED: That the following payments be approved: -

<u>Ref</u>	<u>Payee</u>	<u>Item</u>	<u>Amount</u>
BACS	T Kuzemczak	Wages – Month 8	£XXXX
BACS	J Smith	Wages – Month 8	£XXXX
BACS	A Carr	Wages – Month 8	£XXXX
BACS	MES Gardening	Cemetery Maintenance - Nov 25	£1,019.69
BACS	Countrywide Grounds Maintenance	Grounds Maintenance - Nov 25	£245.00

Date:

Signed:

BACS	Countrywide Grounds Maintenance	Grove Park Maintenance - Nov 25	£374.00
BACS	Agnieska (Agnes) Misikoniene	Cleaning Public Toilets - Nov 25	£340.00
BACS	Waltham Methodist Church	Sunday afternoon concert donation of proceeds	£819.00
BACS	Sheffield Children's Hospital	Sunday afternoon concert donation of proceeds	£100.00
BACS	St Andrew's Hospice	Sunday afternoon concert donation of proceeds	£265.00
BACS	National Allotment Society	Annual Membership	£84.00
BACS	Allinsons	Newsletter Design & Print	£1,509.99
BACS	Toops Tidy Gardens	Planter Watering	£100.00
BACS	Cartridge Save	Printer Toner	£155.80
BACS	Millstone Garden Centre	Daffodil Bulbs	£90.00
BACS	Windsock Company	Flagpole Door	£167.76
BACS	Earthbound Misfits	Circus Workshop Aug 25	£262.00
BACS	Kickstarters	Football Workshop x 2 (24 & 25)	£160.00
BACS	Peter Strawson Limited	Village Green Christmas Tree	£382.80
BACS	JMLH IT Limited	Annual IT Support	£588.00
BACS	Royal Mail	Newsletter Delivery	£440.64
BACS	ERNLLCA	SLCC Training Event	£30.00
DD	Anglian Water (Wave)	Quarterly Water Bill - Ings Lane Cemetery	£37.09
DD	Ellgia	Cemetery Waste Collection	£260.16
DD	O2	Mobile Phones Monthly Bill – Nov 25	£42.55
DD	Cloudy IT	MS365 Monthly Charges	£234.18
DD	EDF Energy	Parish Office Electricity – Nov 25	£18.17
DD	Unity Bank	Monthly Service Fee	£6.00
DD	Lloyds Bank	Multipay Card Bill	
		Post Office - stamp	£5.75
		Post Office - postage agenda packs	£43.20
		Waltham co-op - meeting refreshments	£6.20
		Monthly Fee	£3.00
	<u>DD PAYMENT DATE IS 01 DEC 25</u>	Multipay Total	£58.15

b) To receive a finance/budget report.

RESOLVED: That the report be noted.

c) To consider any additions or amendments to the draft budget presented at the November council meeting.

Date:

Signed:

RESOLVED: That no amendments be made at this time to the draft, with the final budget to be agreed at the January 2026 meeting.

- d) To note that the agenda for the meeting of Tuesday 6th January will be published before 24th December 2025.

RESOLVED: That the agenda publication date be noted.

- e) To receive a report on options for the renewal of phone and broadband for the Parish Office and approve a supplier and terms.

RESOLVED: That a contract with British Telecom be approved at £49.95 per month for 24 months.

- f) To receive a verbal report from Cllr Smith on the Waltham Windmill Preservation Society meeting held on 8th November 2025.

Cllr Smith updated the Council on the replacement of the sails. Council felt that regular updates from the Waltham Windmill Preservation Society and the Waltham Windmill Trust would be beneficial for Members.

RESOLVED: That the Clerk shall contact Waltham Windmill Preservation Society and the Waltham Windmill Trust to request updates.

09:12/25 Highways & Public Rights of Way

- a) To receive a response from NELC regarding Footpath 66.

A response had been received from NELC to advise that the surface issue is acknowledged. The work is on schedule of works as a project that needs completing next year.

RESOLVED: That the update be noted.

- b) To receive a complaint about parking at the Waltham Windmill Bonfire event, and to note that the Clerk has signposted the complainant to the Waltham Windmill Trust and the NELC Parking Enforcement Team.

RESOLVED: That the complaint be noted and passed on to the relevant organisations.

- c) To receive an update on Salisbury Court public right of way.

A response had been received from the NELC Public Rights of Ways Officer to advise that the Public Rights of Way department will not be funding a mirror at this location.

RESOLVED: That the Clerk shall contact Cllr Jackson for clarification on who is to arrange the works.

- d) To receive an email from a resident regarding various highways issues and to note that the Clerk has signposted the resident to NELC. Council discussed a previously planned project to provide safer access along the High Street for cyclists.

RESOLVED: That the Clerk shall request a cycle path from the High Street through Mount Pleasant and back onto Barnoldby Road.

10:12/25 Digital Inclusion

To receive information on a NELC Digital Inclusion Project.

Date:

Signed:

Cllr Midgley updated Council on a workshop to take place in Waltham. Stakeholders are invited to participate to help NELC better understand how to improve digital access to its services.

11:12/25 Events

- a) To receive a proposal from the Events Working Group for an Easter Treasure Hunt for 2026 and establish if there are sufficient volunteers to be able to hold the event.

RESOLVED: That it be noted that there were insufficient volunteers at this time to run the event.

- b) To consider installation of a wooden frame for banners on the hedge at Ings Lane allotments.

RESOLVED: That the Clerk shall check with NELC regarding any other constraints not listed in the planning consent.

- c) To agree purchase of one banner for Sunday afternoon concerts – cost estimate - £55 – to be displayed on the Ings Lane allotment hedge.

RESOLVED: That the expenditure of £55 for one banner be approved.

12:12/25 Flagpole

To receive a risk assessment for flagpole maintenance and agree any arrangements for condition inspections in between the agreed three-yearly servicing visits.

RESOLVED: That Cllr Gordon and other volunteers shall conduct annual inspections.

13:12/25 Fairway Land

- a) To agree arrangements for grass cutting in 2026.

RESOLVED: That the Council shall arrange for the grass to be cut for hay free of charge.

- b) To receive an update from Humber Forest on free trees.

An email had been received from Humber Forest to explain how much planting would be required to meet their DEFRA funding's minimum area (0.4ha). Humber Forest is also required to plant a sufficient canopy cover of majority larger trees as well as some shrubs.

RESOLVED: That the Clerk shall invite Humber Trees to a site visit in the New Year.

14:12/25 Grounds Maintenance

To agree any ad hoc grounds maintenance work ahead of the 2026 planting season e.g. watering, changing compost, topping up compost etc.

The Council discussed requirements include soil improver, watering, topping up compost, and clearing the adopted planters.

RESOLVED: That the above works be approved.

15:12/25 Neville Turner Way Play Area/Mount Pleasant

- a) To receive an update on the grant application for a replacement seesaw in the Under 5's Play Area.

RESOLVED: That the Clerk shall approve the quotation and arrange the work if the full grant is received.

Date:

Signed:

b) To agree any responses to the NELC Consultation on Sports Provision.

RESOLVED: That the Clerk shall request extra time to complete the survey.

c) To receive an update on a meeting with NELC.

It was noted that a meeting with NELC Assets was to take place the following day.

RESOLVED: That the meeting date be noted.

16:12/25 Village Green Steps Handrail

To receive any updates on a handrail for the steps to the village green.

RESOLVED: That it be noted that this item shall be placed on a future agenda if a quotation is received from the Council's chosen contractor.

17:12/25 Community Payback Scheme

To receive further information on the Community Payback Scheme.

A response had been received to advise that the Team has its own mobile rest facilities.

RESOLVED: That this matter be deferred to a future meeting to give Members the opportunity to consider ideas for works that could be undertaken.

18:12/25 Newsletter Publication Dates

To agree the following dates for publication of the Waltham News in 2026.

Edition	Deadline articles	Royal Mail delivery (week commencing)
Easter	2 nd February 26	23 rd March 26
Summer	18 th May 26	6 th July 26
Christmas	28 th September 26	16 th November 26

RESOLVED: That the publication dates be approved.

19:12/25 Waltham All Saints Closed Burial Ground

a) To receive an email from Waltham All Saints PCC regarding memorial safety testing.

RESOLVED: That the email be noted.

b) To note the National Association of Local Councils legal topic note (2021) on the maintenance of closed churchyards.

RESOLVED: That the information be noted.

c) To receive advice from ERNLLCA regarding memorial testing in closed churchyards.

RESOLVED: That the advice be noted.

d) To receive any quotations for memorial safety testing.

One quotation had been received, and a further quotation requested.

RESOLVED: That this item be deferred pending receipt of a further quotation.

e) To receive a repeat request from Waltham All Saints PCC for the Parish Council to pay for height reduction of yew trees and remedial works to drains.

RESOLVED: That Council shall have all of the yew trees trimmed with the agreement of the Waltham All Saints PCC.

20:12/25 Cemetery Committee

a) To consider the following recommendations in respect of reservations: -

Date:

Signed:

- Close the Ings Lane Cemetery waiting list for non-residents with immediate effect.
- Continue the Ings Lane waiting list for residents only.
- When Station Road Cemetery is open for burials, the full Ings Lane Cemetery waiting list (residents and non-residents) to be offered a plot reservation.
- Once the waiting list for Ings Lane Cemetery is honoured, offer plot reservations at the Ings Lane Cemetery to residents.
- Five plots to be held back for immediate burials at Ings Lane Cemetery.
- Charge a reservation fee of £400 for non-residents and £125 for residents (Station Road and Ings Lane Cemeteries).

RESOLVED: That the reservation process above be approved.

- b) To agree a quotation of £1,500 for levelling a mound of spoils at the rear of Ings Lane Cemetery.

RESOLVED: That the quotation of £1,500 from MES Gardening be approved.

- c) To agree a quotation of £800 for tree/shrub maintenance works.

RESOLVED: That the quotation of £800 from MES Gardening be approved.

21:12/25 Listening Bench QR Code

To receive an update from the Clerk and agree action.

NEL4Heroes had requested consent to position a small plaque with QR code near the 'listening bench'.

RESOLVED: That the plaque be approved.

Resolution to exclude the Public and Press

To consider passing a resolution in accordance with the Public Bodies (Admission to Meetings) Act 1960, that public and press be excluded from the meeting for the matters set out below on the grounds that it could involve legal privilege or the likely disclosure of private and confidential information.

RESOLVED: That the public and press be excluded from the meeting for the matters set out below on the grounds that it could involve legal privilege or the likely disclosure of private and confidential information.

22:12/25 Fairway Land Access

To receive any updates on access and resolve any actions.

The Clerk advised that the landowner had made no contact.

RESOLVED: That the item be deferred pending a response.

The meeting closed at 9.11PM

Date:

Signed:

Consultation on the North East Lincolnshire Council's 2025 - Preferred Options Local Plan has now commenced. This is a revisit to the previous Draft Plan with Options consultation held early in 2024, due to the publication of changes to the National Planning Policy Framework (which guides the preparation of a local plan) and how housing numbers are calculated (the introduction of the 'Standard Method') by the Government in December 2024.

The Preferred Options document is set out in two parts:

- Part 1 - covers the area of the 2024 Draft Plan that only set out options, it includes new policies and details of the Council's preferred sites options.
- Part 2 - provides a summary of the main issues raised on the policies set out in the 2024 Draft Plan, outlines any ongoing work to update any evidence base documents, and provides an indication of where changes to those policies may be required.

You can comment on all parts of the consultation document or just the areas that are of interest to you. There is no need to re-submit any comments submitted during the 2024 consultation as these along with any received during this new consultation will be treated equally as the Council prepares the 'Pre-submission Plan' which will be published for Regulation 19 consultation in 2026.

The consultation can be accessed via the following link: <https://nelincs-consult.objective.co.uk/kpse/event/F2257DE0-1624-4996-B309-1EDB5D54040B> and will be available to comment on between the following dates:

Start Date: 08/12/2025 9:00 am GMT and End Date: 01/02/2026 11:59 pm GMT.

NOTE: the online portal will close at **23:59 on Sunday 1 February 2026** for this consultation, please ensure you have submitted your response before this time as you will not be able to afterwards and Council officers are unable to see your draft responses meaning they will not be considered..

If the link above appears to be broken, please try copying the entire link into the address bar on your web browser.

You can also submit your comments via email, or post. If emailing or writing please include your contact details, the section of the document you are commenting on, your comments and any supporting information you feel is appropriate to support your response.

Town and Country Planning (Control of Advertisements) (England) Regulations 2007

3D. —

- (1) No advertisement may exceed 0.6 square metre in area.
- (2) No advertisement may be displayed earlier than 28 days before the first day on which the event or activity is due to take place.
- (3) The advertisement shall be removed within 14 days after the end of the event or activity.
- (4) Illumination is not permitted.
- (5) No character or symbol on the advertisement may be more than 0.75 metre in height, or 0.3 metre in an area of special control.
- (6) No part of the advertisement may be more than 4.6 metres above ground level, or 3.6 metres in an area of special control.

Conservation Area

While “Class 3D” is not in the same part of the rules as those explicit bans, the existence of broad prohibitions suggests that local planning authorities — when considering conservation-area status — often interpret the Regulations cautiously. In other words: just because Class 3D defines what adverts *would* be allowed under “deemed consent” outside special areas does **not** guarantee that they are automatically allowed inside a conservation area.

Recommendation:

Council to apply for pre-planning advice from NELC Planning before displaying advertisements that fall within category 3D (0.6 sq. metres).

Schedule of Payments

6th January 2026

Payments inclusive of VAT

* works-expenditure authorised by the Clerk under scheme of delegation

All payments listed have been examined, verified and certified by the RFO

<u>Ref</u>	<u>Payee</u>	<u>Item</u>	<u>Amount</u>
BACS	T Kuzemczak	Wages – Month 9	£XXXX
BACS	J Smith	Wages – Month 9	£XXXX
BACS	A Carr	Wages – Month 9	£XXXX
BACS	MES Gardening	Cemetery Maintenance - Dec 25	£810.69
BACS	Countrywide Grounds Maintenance	Grounds Maintenance - Dec 25	£245.00
BACS	Countrywide Grounds Maintenance	Grove Park Maintenance - Dec 25	£374.00
BACS	Agnieska (Agnes) Misikonienė	Cleaning Public Toilets - Dec 25	£340.00
BACS	Louth Garden Centre (reimburse Cllr Boothroyd)	Winter Plants	£23.98
BACS	Cabin News	Bin Liners	£5.16
BACS	Viking Office UK Ltd	Office Supplies & Stamps	£164.52
CHQ	Royal British Legion Poppy Appeal	Poppy Wreaths	£40.00
BACS	Beesafe	Replacement CCTV Recorder	£1,163.86
BACS	Riverside Print & Media	Comp Slips and Business Cards	£165.24
BACS	Waltham All Saints PCC	Meeting Room Hire	£30.00
DD	Anglian Water (Wave)	Water Bill - Cemetery	£36.87
DD	Anglian Water (Wave)	Water Bill - Public Toilets	£200.01
DD	Ellgia	Cemetery Waste Collection	
DD	O2	Mobile Phones Monthly Bill – Dec 25	£42.55
DD	Cloudy IT	MS365 Monthly Charges	£234.18
DD	EDF Energy	Parish Office Electricity – Dec 25	£18.17
DD	Unity Bank	Monthly Service Fee	£6.00
DD	Lloyds Bank	Multipay Card Bill 17.12.25	
		Print & Copy Centre - Cemetery Plan	£9.60
		Tropy Store - Competition Trophy	£10.98
		Post Office - Stamps	£20.40
		Monthly Fee	£3.00
	DD PAYMENT DATE IS 31 Dec 25	Multipay Total	£43.98

Annual Budget - By Centre

Note: 2025-2026 Budget

		<u>2024-2025</u>		<u>2025-2026</u>						<u>2026-2027</u>		
		Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
101	Administration											
1056	Precept	80,743	80,743	0	0	87,796	0	87,796	87,796	0	0	0
1060	VAT Reclaim	6,000	12,400	0	0	7,000	0	7,000	6,170	7,210	0	0
1095	Grant Income	0	0	0	0	0	0	0	0	0	0	0
1100	Bank Interest	1,500	2,746	0	0	2,200	0	2,200	3,478	1,200	0	0
1110	Wayleaves	12	12	0	0	12	0	12	13	12	0	0
1116	Memorial Bench Income	0	400	0	0	0	0	0	200	0	0	0
1170	Calendar Sales	900	979	0	0	1,000	0	1,000	0	500	0	0
1175	Newsletter Advertising Income	400	400	0	0	500	0	500	400	600	0	0
Total Income		89,555	97,680	0	0	98,508	0	98,508	98,057	9,522	0	0
4000	Salaries	32,680	28,572	0	0	35,018	0	35,018	21,948	35,320	0	0
4005	Employee Expenses	50	58	0	0	70	0	70	32	64	0	0
4065	Waste Services	0	8	0	0	0	0	0	0	0	0	0
4100	SR Land & New Cem PWLB Loan	2,900	2,699	0	0	8,700	0	8,700	2,631	3,000	12,000	0
4115	Bank Charges	108	110	0	0	108	0	108	69	108	0	0
4120	Meeting Room Hire	450	330	0	0	450	0	450	15	60	0	0
4145	Postage/Stationery/Supplies	700	2,030	0	0	900	0	900	814	1,200	0	0
4150	Parish Council Insurance	893	912	0	0	912	0	912	934	950	0	0
4155	Audit & Professional Fees	1,500	467	0	0	560	0	560	470	577	0	0
4160	Chairman's Allowance	0	0	0	0	0	0	0	40	0	0	0
4165	Training	800	674	0	0	800	0	800	260	800	0	0
4175	Subscriptions	1,500	1,897	0	0	1,650	0	1,650	1,561	1,700	0	0
4180	Website	1,670	500	0	0	250	0	250	405	258	0	0
4185	Newsletter	6,500	3,305	0	0	5,700	0	5,700	3,755	5,871	0	0

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Annual Budget - By Centre

Note: 2025-2026 Budget

		<u>2024-2025</u>		<u>2025-2026</u>						<u>2026-2027</u>		
		Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
4195	Calendar	900	1,002	0	0	900	0	900	507	500	0	0
4201	Telephone Services	150	217	0	0	165	0	165	470	450	0	0
4204	Equipment	0	79	0	0	200	0	200	100	200	0	0
4205	IT/Computers	450	682	0	0	2,000	0	2,000	4,309	5,570	0	0
4207	Refreshments	0	26	0	0	0	0	0	7	50	0	0
Overhead Expenditure		51,251	43,568	0	0	58,383	0	58,383	38,329	56,678	12,000	0
101 Net Income over Expenditure		38,304	54,112	0	0	40,125	0	40,125	59,728	-47,156	-12,000	0
6001	less Transfer to EMR	0	400	0	0	0	0	0	200	0	0	0
Movement to/(from) Gen Reserve		<u>38,304</u>	<u>53,712</u>			<u>40,125</u>		<u>40,125</u>	<u>59,528</u>	<u>(47,156)</u>		
150	Parish Office											
4145	Postage/Stationery/Supplies	0	44	0	0	0	0	0	0	0	0	0
4201	Telephone Services	400	880	0	0	700	0	700	188	750	0	0
4202	Electricity	1,700	1,497	0	0	1,493	0	1,493	353	1,200	0	0
4204	Equipment	0	0	0	0	0	0	0	0	25	0	0
4207	Refreshments	60	7	0	0	66	0	66	0	0	0	0
4220	Repairs/Maintenance	160	129	0	0	175	0	175	310	330	0	0
4320	CCTV	260	265	0	0	286	0	286	0	0	0	0
Overhead Expenditure		2,580	2,822	0	0	2,720	0	2,720	851	2,305	0	0
Movement to/(from) Gen Reserve		<u>(2,580)</u>	<u>(2,822)</u>			<u>(2,720)</u>		<u>(2,720)</u>	<u>(851)</u>	<u>(2,305)</u>		
155	Public Toilets											
4065	Waste Services	260	276	0	0	286	0	286	276	280	0	0
4145	Postage/Stationery/Supplies	400	166	0	0	200	0	200	86	200	0	0
4203	Water	100	686	0	0	400	0	400	1,238	450	0	0

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Annual Budget - By Centre

Note: 2025-2026 Budget

		<u>2024-2025</u>		<u>2025-2026</u>						<u>2026-2027</u>		
		Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
4215	Cleaning Services	4,000	4,520	0	0	4,200	0	4,200	2,820	4,240	0	0
4220	Repairs/Maintenance	0	742	0	0	500	0	500	259	600	0	0
Overhead Expenditure		4,760	6,390	0	0	5,586	0	5,586	4,679	5,770	0	0
Movement to/(from) Gen Reserve		(4,760)	(6,390)			(5,586)		(5,586)	(4,678)	(5,770)		
200	Cemetery - Ings Lane											
1140	Interment Fees	18,000	17,130	0	0	18,000	0	18,000	10,610	12,000	0	0
1141	Burial Plot Income	0	2,250	0	0	0	0	0	3,000	6,000	0	0
1142	Pre-Purchased Burial Plot	0	0	0	0	0	0	0	0	18,000	0	0
1145	Memorial Income	2,000	1,980	0	0	2,000	0	2,000	2,030	2,000	0	0
1146	Commonwealth War Graves Income	25	25	0	0	25	0	25	25	25	0	0
1147	Family Funeral Fee	0	100	0	0	0	0	0	300	200	0	0
Total Income		20,025	21,485	0	0	20,025	0	20,025	15,965	38,225	0	0
4000	Salaries	6,500	7,886	0	0	6,978	0	6,978	5,005	8,000	0	0
4065	Waste Services	750	621	0	0	825	0	825	678	1,450	0	0
4075	Reservation Plaques	0	0	0	0	0	0	0	0	250	0	0
4090	Memorial Inspection	0	100	0	0	0	1,000	1,000	0	0	1,000	0
4145	Postage/Stationery/Supplies	0	4	0	0	0	0	0	0	0	0	0
4201	Telephone Services	150	136	0	0	150	0	150	0	0	0	0
4203	Water	150	116	0	0	165	0	165	110	150	0	0
4205	IT/Computers	2,000	0	0	0	0	0	0	0	0	0	0
4300	Grounds Maintenance	11,000	10,461	0	0	12,100	0	12,100	7,298	12,463	0	0
4415	Trees	0	3,260	0	0	0	0	0	0	0	0	0
4420	Street Furniture	0	35	0	0	0	0	0	0	0	0	0

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Annual Budget - By Centre

Note: 2025-2026 Budget

		<u>2024-2025</u>		<u>2025-2026</u>						<u>2026-2027</u>		
		Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
4430	Village Planting	0	0	0	0	0	0	0	25	0	0	0
	Overhead Expenditure	20,550	22,620	0	0	20,218	1,000	21,218	13,116	22,313	1,000	0
	200 Net Income over Expenditure	-525	-1,135	0	0	-193	-1,000	-1,193	2,849	15,912	-1,000	0
6000	plus Transfer from EMR	0	135	0	0	0	0	0	115	0	0	0
	Movement to/(from) Gen Reserve	<u>(525)</u>	<u>(1,000)</u>			<u>(193)</u>		<u>(1,193)</u>	<u>2,964</u>	<u>15,912</u>		
225	<u>Cemetery - Station Road</u>											
4000	Salaries	1,000	0	0	0	0	0	0	0	0	0	0
4300	Grounds Maintenance	0	0	0	0	0	0	0	0	5,000	3,000	0
4425	Grounds/Land Development	8,000	4,895	0	0	0	0	0	1,695	0	0	0
	Overhead Expenditure	9,000	4,895	0	0	0	0	0	1,695	5,000	3,000	0
	Movement to/(from) Gen Reserve	<u>(9,000)</u>	<u>(4,895)</u>			<u>0</u>		<u>0</u>	<u>(1,695)</u>	<u>(5,000)</u>		
250	<u>Village Green & Open Spaces</u>											
1105	Donations Income	0	325	0	0	0	0	0	50	0	0	0
1110	Wayleaves	12	1	0	0	12	0	12	0	12	0	0
	Total Income	12	326	0	0	12	0	12	50	12	0	0
4000	Salaries	4,576	5,899	0	0	5,034	0	5,034	4,103	5,990	0	0
4145	Postage/Stationery/Supplies	100	978	0	0	100	0	100	150	103	0	0
4204	Equipment	0	57	0	0	0	0	0	206	0	0	0
4220	Repairs/Maintenance	0	0	0	0	0	0	0	2,420	0	0	0
4300	Grounds Maintenance	2,200	3,184	0	0	2,420	0	2,420	2,449	3,789	0	0
4320	CCTV	2,000	1,079	0	0	2,000	0	2,000	6,828	0	2,000	0
4415	Trees	2,000	0	0	0	1,000	500	1,500	3,400	2,000	500	0

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Annual Budget - By Centre

Note: 2025-2026 Budget

		<u>2024-2025</u>		<u>2025-2026</u>						<u>2026-2027</u>		
		Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
4420	Street Furniture	200	2,500	0	0	600	0	600	0	150	0	0
4430	Village Planting	800	1,873	0	0	1,500	0	1,500	1,833	1,000	0	0
	Overhead Expenditure	11,876	15,570	0	0	12,654	500	13,154	21,388	13,032	2,500	0
	250 Net Income over Expenditure	-11,864	-15,244	0	0	-12,642	-500	-13,142	-21,338	-13,020	-2,500	0
6000	plus Transfer from EMR	0	927	0	0	0	0	0	0	0	0	0
	Movement to/(from) Gen Reserve	(11,864)	(14,317)			(12,642)		(13,142)	(21,338)	(13,020)		
255	Grove Park											
4300	Grounds Maintenance	2,000	2,803	0	0	2,200	0	2,200	1,623	2,266	0	0
4415	Trees	1,000	0	0	0	1,000	0	1,000	0	0	2,000	0
4420	Street Furniture	0	370	0	0	0	0	0	0	0	0	0
4425	Grounds/Land Development	2,500	0	0	0	2,500	0	2,500	0	375	0	0
	Overhead Expenditure	5,500	3,173	0	0	5,700	0	5,700	1,623	2,641	2,000	0
6000	plus Transfer from EMR	0	690	0	0	0	0	0	0	0	0	0
	Movement to/(from) Gen Reserve	(5,500)	(2,483)			(5,700)		(5,700)	(1,623)	(2,641)		
260	Fairway Land											
4155	Audit & Professional Fees	0	5,533	0	0	0	0	0	456	0	0	0
4204	Equipment	0	265	0	0	0	0	0	0	0	0	0
4300	Grounds Maintenance	0	84	0	0	1,000	0	1,000	0	3,500	0	0
	Overhead Expenditure	0	5,882	0	0	1,000	0	1,000	456	3,500	0	0
6000	plus Transfer from EMR	0	1,177	0	0	0	0	0	0	0	0	0
	Movement to/(from) Gen Reserve	0	(4,706)			(1,000)		(1,000)	(456)	(3,500)		
265	Mount Pleasant/Neville Turner											

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Annual Budget - By Centre

Note: 2025-2026 Budget

		<u>2024-2025</u>		<u>2025-2026</u>						<u>2026-2027</u>		
		Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
1095	Grant Income	0	1,000	0	0	0	0	0	0	0	0	0
	Total Income	0	1,000	0	0	0	0	0	0	0	0	0
4155	Audit & Professional Fees	0	0	0	0	0	0	0	2,480	0	0	0
4435	Play Equipment/MUGA/BMX	1,000	4,430	0	0	0	5,000	5,000	750	0	5,000	0
4440	Inspections	0	0	0	0	85	0	85	0	100	0	0
	Overhead Expenditure	1,000	4,430	0	0	85	5,000	5,085	3,230	100	5,000	0
	265 Net Income over Expenditure	-1,000	-3,430	0	0	-85	-5,000	-5,085	-3,230	-100	-5,000	0
6000	plus Transfer from EMR	0	654	0	0	0	0	0	0	0	0	0
	Movement to/(from) Gen Reserve	<u>(1,000)</u>	<u>(2,776)</u>			<u>(85)</u>		<u>(5,085)</u>	<u>(3,230)</u>	<u>(100)</u>		
270	War Memorial											
4145	Postage/Stationery/Supplies	0	135	0	0	0	0	0	112	700	0	0
4204	Equipment	0	15	0	0	0	0	0	0	0	0	0
4430	Village Planting	0	38	0	0	0	0	0	0	0	0	0
4440	Inspections	0	642	0	0	0	200	200	0	0	200	0
	Overhead Expenditure	0	831	0	0	0	200	200	112	700	200	0
	Movement to/(from) Gen Reserve	<u>0</u>	<u>(831)</u>			<u>0</u>		<u>(200)</u>	<u>(112)</u>	<u>(700)</u>		
275	All Saints Churchyard & Clock											
4300	Grounds Maintenance	0	180	0	0	0	0	0	0	0	0	0
4315	Parish Clock	250	294	0	0	275	0	275	0	275	0	0
4415	Trees	0	0	0	0	0	0	0	0	2,500	0	0
	Overhead Expenditure	250	474	0	0	275	0	275	0	2,775	0	0
	Movement to/(from) Gen Reserve	<u>(250)</u>	<u>(474)</u>			<u>(275)</u>		<u>(275)</u>	<u>0</u>	<u>(2,775)</u>		

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Annual Budget - By Centre

Note: 2025-2026 Budget

		<u>2024-2025</u>		<u>2025-2026</u>						<u>2026-2027</u>		
		Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
280	Bowling Green											
4220	Repairs/Maintenance	125	77	0	0	80	0	80	48	50	0	0
	Overhead Expenditure	125	77	0	0	80	0	80	48	50	0	0
	Movement to/(from) Gen Reserve	<u>(125)</u>	<u>(77)</u>			<u>(80)</u>		<u>(80)</u>	<u>(48)</u>	<u>(50)</u>		
300	Allotments - Ings Lane											
1096	Rent Income	750	640	0	0	750	0	750	260	750	0	0
	Total Income	750	640	0	0	750	0	750	260	750	0	0
4065	Waste Services	0	563	0	0	700	0	700	0	721	0	0
4145	Postage/Stationery/Supplies	0	150	0	0	0	0	0	16	0	0	0
4203	Water	0	0	0	0	0	0	0	0	0	0	0
4204	Equipment	0	0	0	0	0	0	0	50	0	0	0
4220	Repairs/Maintenance	0	349	0	0	400	0	400	0	412	0	0
4300	Grounds Maintenance	500	0	0	0	0	0	0	0	0	0	0
4430	Village Planting	0	0	0	0	0	0	0	0	0	0	0
	Overhead Expenditure	500	1,062	0	0	1,100	0	1,100	66	1,133	0	0
	300 Net Income over Expenditure	250	-422	0	0	-350	0	-350	194	-383	0	0
6000	plus Transfer from EMR	0	284	0	0	0	0	0	0	0	0	0
	Movement to/(from) Gen Reserve	<u>250</u>	<u>(138)</u>			<u>(350)</u>		<u>(350)</u>	<u>194</u>	<u>(383)</u>		
350	Allotments - Station Road											
1096	Rent Income	1,500	1,014	0	0	1,500	0	1,500	1,118	1,500	0	0
	Total Income	1,500	1,014	0	0	1,500	0	1,500	1,118	1,500	0	0

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Annual Budget - By Centre

Note: 2025-2026 Budget

		<u>2024-2025</u>		<u>2025-2026</u>						<u>2026-2027</u>		
		Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
4065	Waste Services	0	563	0	0	700	0	700	0	721	0	0
4145	Postage/Stationery/Supplies	0	0	0	0	0	0	0	27	0	0	0
4204	Equipment	0	656	0	0	0	0	0	0	0	0	0
4220	Repairs/Maintenance	0	1,793	0	0	400	0	400	0	412	0	0
4300	Grounds Maintenance	4,500	1,005	0	0	1,000	0	1,000	0	0	0	0
Overhead Expenditure		4,500	4,016	0	0	2,100	0	2,100	27	1,133	0	0
350 Net Income over Expenditure		-3,000	-3,002	0	0	-600	0	-600	1,091	367	0	0
6000	plus Transfer from EMR	0	284	0	0	0	0	0	0	0	0	0
Movement to/(from) Gen Reserve		<u>(3,000)</u>	<u>(2,719)</u>			<u>(600)</u>		<u>(600)</u>	<u>1,091</u>	<u>367</u>		
400	Project & Events											
1105	Donations Income	0	0	0	0	0	0	0	980	0	0	0
1160	Christmas Tree Sales	100	105	0	0	100	0	100	0	0	0	0
1180	Ticket Sales	200	402	0	0	100	0	100	172	240	0	0
1185	Other Event Income	0	101	0	0	400	0	400	38	0	0	0
Total Income		300	608	0	0	600	0	600	1,189	240	0	0
4145	Postage/Stationery/Supplies	0	57	0	0	0	0	0	14	0	0	0
4191	Christmas Trees	0	57	0	0	0	0	0	0	0	0	0
4204	Equipment	0	833	0	0	250	0	250	382	250	0	0
4322	Concerts	0	0	0	0	0	0	0	0	0	400	0
4323	Summer Picnic	662	127	0	0	400	0	400	888	1,000	0	0
4324	D Day 80	838	857	0	0	0	0	0	0	0	0	0
4325	Best Kept Village/WIB	50	132	0	0	150	0	150	115	1,700	0	0
4326	Remembrance Day	100	60	0	0	100	0	100	42	100	0	0

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Annual Budget - By Centre

Note: 2025-2026 Budget

		<u>2024-2025</u>		<u>2025-2026</u>						<u>2026-2027</u>		
		Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
4327	Summer Events	1,500	275	0	0	600	0	600	250	850	0	0
4328	Christmas	1,100	922	0	0	1,000	0	1,000	0	1,000	0	0
4329	Other Events	0	50	0	0	250	0	250	52	250	0	0
Overhead Expenditure		4,250	3,370	0	0	2,750	0	2,750	1,743	5,150	400	0
Movement to/(from) Gen Reserve		<u>(3,950)</u>	<u>(2,762)</u>			<u>(2,150)</u>		<u>(2,150)</u>	<u>(553)</u>	<u>(4,910)</u>		
999	<u>VAT Data</u>											
115	VAT on Receipts	0	0	0	0	0	0	0	194	0	0	0
Total Income		0	0	0	0	0	0	0	194	0	0	0
515	VAT on Payments	0	7,683	0	0	2,044	0	2,044	6,123	7,000	0	0
Overhead Expenditure		0	7,683	0	0	2,044	0	2,044	6,123	7,000	0	0
Movement to/(from) Gen Reserve		<u>0</u>	<u>(7,683)</u>			<u>(2,044)</u>		<u>(2,044)</u>	<u>(5,930)</u>	<u>(7,000)</u>		
Total Budget Income		112,142	122,753	0	0	121,395	0	121,395	116,833	50,249	0	0
Expenditure		116,142	126,863	0	0	114,695	6,700	121,395	93,485	129,280	26,100	0
Net Income over Expenditure		<u>-4,000</u>	<u>-4,110</u>	<u>0</u>	<u>0</u>	<u>6,700</u>	<u>-6,700</u>	<u>0</u>	<u>23,348</u>	<u>-79,031</u>	<u>-26,100</u>	<u>0</u>
	plus Transfer from EMR	0	4,150	0	0	0	0	0	115	0	0	0
	less Transfer to EMR	0	400	0	0	0	0	0	200	0	0	0
Movement to/(from) Gen Reserve		<u>(4,000)</u>	<u>(360)</u>			<u>6,700</u>		<u>0</u>	<u>23,263</u>	<u>(79,031)</u>		

Forward Budget Detail - By Centre

		Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
101 Administration							
1056	Precept	87,796	0	0	0	0	0
1060	VAT Reclaim	7,000	7,210	7,498	7,798	8,110	8,434
1100	Bank Interest	2,200	1,200	1,248	1,298	1,350	1,404
1110	Wayleaves	12	12	12	12	12	12
1170	Calendar Sales	1,000	500	520	541	563	586
1175	Newsletter Advertising Income	500	600	624	649	675	702
	Total Income	98,508	9,522	9,902	10,298	10,710	11,138
4000	Salaries	35,018	35,320	36,733	38,202	39,730	41,319
4005	Employee Expenses	70	64	67	70	73	76
4100	SR Land & New Cem PWLB	8,700	15,000	24,390	24,190	24,168	23,968
4115	Bank Charges	108	108	112	116	121	126
4120	Meeting Room Hire	450	60	62	64	67	70
4145	Postage/Stationery/Supplies	900	1,200	1,248	1,298	1,350	1,404
4150	Parish Council Insurance	912	950	988	1,028	1,069	1,112
4155	Audit & Professional Fees	560	577	600	624	649	675
4165	Training	800	800	832	865	900	936
4175	Subscriptions	1,650	1,700	1,768	1,839	1,913	1,990
4180	Website	250	258	268	279	290	302
4185	Newsletter	5,700	5,871	6,106	6,350	6,604	6,868
4195	Calendar	900	500	520	541	563	586
4201	Telephone Services	165	450	468	487	506	526
4204	Equipment	200	200	208	216	225	234
4205	IT/Computers	2,000	5,570	5,793	6,025	6,266	6,517
4207	Refreshments	0	50	52	54	56	58
	Total Overhead Expenditure	58,383	68,678	80,215	82,248	84,550	86,767
	Net Income over Expenditure	40,125	(59,156)	(70,313)	(71,950)	(73,840)	(75,629)
150 Parish Office							
4201	Telephone Services	700	750	780	811	843	877
4202	Electricity	1,493	1,200	1,248	1,298	1,350	1,404
4204	Equipment	0	25	26	27	28	29
4207	Refreshments	66	0	0	0	0	0
4220	Repairs/Maintenance	175	330	343	357	371	386
4320	CCTV	286	0	0	0	0	0
	Total Overhead Expenditure	2,720	2,305	2,397	2,493	2,592	2,696
	Net Income over Expenditure	(2,720)	(2,305)	(2,397)	(2,493)	(2,592)	(2,696)
155 Public Toilets							
4065	Waste Services	286	280	291	303	315	328
4145	Postage/Stationery/Supplies	200	200	208	216	225	234
4203	Water	400	450	468	487	506	526
4215	Cleaning Services	4,200	4,240	4,410	4,586	4,769	4,960
4220	Repairs/Maintenance	500	600	624	649	675	702
	Total Overhead Expenditure	5,586	5,770	6,001	6,241	6,490	6,750

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Forward Budget Detail - By Centre

	Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
Net Income over Expenditure	(5,586)	(5,770)	(6,001)	(6,241)	(6,490)	(6,750)
200 Cemetery - Ings Lane						
1140 Interment Fees	18,000	12,000	12,000	12,000	10,000	8,000
1141 Burial Plot Income	0	6,000	6,000	6,000	0	0
1142 Pre-Purchased Burial Plot	0	18,000	0	0	0	0
1145 Memorial Income	2,000	2,000	2,000	2,000	2,000	2,000
1146 Commonwealth War Graves	25	25	25	25	25	25
1147 Family Funeral Fee	0	200	200	200	200	200
Total Income	20,025	38,225	20,225	20,225	12,225	10,225
4000 Salaries	6,978	8,000	8,320	8,653	8,999	9,359
4065 Waste Services	825	1,450	1,508	1,568	1,631	1,696
4075 Reservation Plaques	0	250	260	270	281	292
4090 Memorial Inspection	1,000	1,000	1,000	1,000	1,000	1,000
4201 Telephone Services	150	0	0	0	0	0
4203 Water	165	150	156	162	168	175
4300 Grounds Maintenance	12,100	12,463	12,962	13,480	14,019	14,580
Total Overhead Expenditure	21,218	23,313	24,206	25,133	26,098	27,102
Net Income over Expenditure	(1,193)	14,912	(3,981)	(4,908)	(13,873)	(16,877)
225 Cemetery - Station Road						
1140 Interment Fees	0	0	2,500	3,750	5,000	6,500
1141 Burial Plot Income	0	0	2,500	3,750	5,000	6,500
1145 Memorial Income	0	0	500	500	500	500
Total Income	0	0	5,500	8,000	10,500	13,500
4300 Grounds Maintenance	0	8,000	5,200	5,408	5,624	5,849
Total Overhead Expenditure	0	8,000	5,200	5,408	5,624	5,849
Net Income over Expenditure	0	(8,000)	300	2,592	4,876	7,651
250 Village Green & Open Spaces						
1110 Wayleaves	12	12	12	12	12	12
Total Income	12	12	12	12	12	12
4000 Salaries	5,034	5,990	6,230	6,479	6,738	7,008
4145 Postage/Stationery/Supplies	100	103	107	111	115	120
4300 Grounds Maintenance	2,420	3,789	3,941	4,099	4,263	4,434
4320 CCTV	2,000	2,000	2,080	2,163	2,250	2,340
4415 Trees	1,500	2,500	2,600	2,704	2,812	2,924
4420 Street Furniture	600	150	156	162	168	175
4430 Village Planting	1,500	1,000	1,040	1,082	1,125	1,170
Total Overhead Expenditure	13,154	15,532	16,154	16,800	17,471	18,171
Net Income over Expenditure	(13,142)	(15,520)	(16,142)	(16,788)	(17,459)	(18,159)
255 Grove Park						

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Forward Budget Detail - By Centre

		Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
4300	Grounds Maintenance	2,200	2,266	2,357	2,451	2,549	2,651
4415	Trees	1,000	2,000	2,080	2,163	2,250	2,340
4425	Grounds/Land Development	2,500	375	0	0	0	0
	Total Overhead Expenditure	5,700	4,641	4,437	4,614	4,799	4,991
	Net Income over Expenditure	(5,700)	(4,641)	(4,437)	(4,614)	(4,799)	(4,991)
260	Fairway Land						
4300	Grounds Maintenance	1,000	3,500	3,640	3,786	3,937	4,094
	Total Overhead Expenditure	1,000	3,500	3,640	3,786	3,937	4,094
	Net Income over Expenditure	(1,000)	(3,500)	(3,640)	(3,786)	(3,937)	(4,094)
265	Mount Pleasant/Neville Turner						
4435	Play Equipment/MUGA/BMX	5,000	5,000	5,000	5,000	5,000	5,000
4440	Inspections	85	100	104	108	112	116
	Total Overhead Expenditure	5,085	5,100	5,104	5,108	5,112	5,116
	Net Income over Expenditure	(5,085)	(5,100)	(5,104)	(5,108)	(5,112)	(5,116)
270	War Memorial						
4145	Postage/Stationery/Supplies	0	700	0	0	0	0
4440	Inspections	200	200	200	200	200	200
	Total Overhead Expenditure	200	900	200	200	200	200
	Net Income over Expenditure	(200)	(900)	(200)	(200)	(200)	(200)
275	All Saints Churchyard & Clock						
4315	Parish Clock	275	275	286	297	309	321
4415	Trees	0	2,500	0	0	0	0
	Total Overhead Expenditure	275	2,775	286	297	309	321
	Net Income over Expenditure	(275)	(2,775)	(286)	(297)	(309)	(321)
280	Bowling Green						
4220	Repairs/Maintenance	80	50	52	54	56	58
	Total Overhead Expenditure	80	50	52	54	56	58
	Net Income over Expenditure	(80)	(50)	(52)	(54)	(56)	(58)
300	Allotments - Ings Lane						
1096	Rent Income	750	750	750	750	750	750
	Total Income	750	750	750	750	750	750
4065	Waste Services	700	721	750	780	811	843
4220	Repairs/Maintenance	400	412	428	445	463	482
	Total Overhead Expenditure	1,100	1,133	1,178	1,225	1,274	1,325

Continued over page

Forward Budget Detail - By Centre

		Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
	Net Income over Expenditure	(350)	(383)	(428)	(475)	(524)	(575)
350	Allotments - Station Road						
1096	Rent Income	1,500	1,500	1,500	1,500	1,500	1,500
	Total Income	1,500	1,500	1,500	1,500	1,500	1,500
4065	Waste Services	700	721	750	780	811	843
4220	Repairs/Maintenance	400	412	428	445	463	482
4300	Grounds Maintenance	1,000	0	0	0	0	0
	Total Overhead Expenditure	2,100	1,133	1,178	1,225	1,274	1,325
	Net Income over Expenditure	(600)	367	322	275	226	175
400	Project & Events						
1160	Christmas Tree Sales	100	0	0	0	0	0
1180	Ticket Sales	100	240	250	260	270	281
1185	Other Event Income	400	0	0	0	0	0
	Total Income	600	240	250	260	270	281
4204	Equipment	250	250	260	270	281	292
4322	Concerts	0	400	0	0	0	0
4323	Summer Picnic	400	1,000	1,040	1,082	1,125	1,170
4325	Best Kept Village/WIB	150	1,700	1,768	1,839	1,913	1,990
4326	Remembrance Day	100	100	104	108	112	116
4327	Summer Events	600	850	884	919	956	994
4328	Christmas	1,000	1,000	1,040	1,082	1,125	1,170
4329	Other Events	250	250	260	270	281	292
	Total Overhead Expenditure	2,750	5,550	5,356	5,570	5,793	6,024
	Net Income over Expenditure	(2,150)	(5,310)	(5,106)	(5,310)	(5,523)	(5,743)
999	VAT Data						
515	VAT on Payments	2,044	7,000	7,280	7,571	7,874	8,189
	Total Overhead Expenditure	2,044	7,000	7,280	7,571	7,874	8,189
	Net Income over Expenditure	(2,044)	(7,000)	(7,280)	(7,571)	(7,874)	(8,189)
	Total Budget Income	121,395	50,249	38,139	41,045	35,967	37,406
	Expenditure	121,395	155,380	162,884	167,973	173,453	178,978
	Movement to/(from) Gen Reserve	0	(105,131)	(124,745)	(126,928)	(137,486)	(141,572)

Earmarked Reserves

Account	Opening Balance	Net Transfers	Closing Balance
325 EMR BB New Cemetery	43,908.00	3,000.00	46,908.00
326 EMR AF BB Memorial Inspections	1,900.00	1,000.00	2,900.00
330 EMR Election Costs	3,000.00		3,000.00
350 EMR Youth Funds	10,000.00		10,000.00
351 EMR AF Tree Surveys 2028	1,000.00	500.00	1,500.00
352 EMR AF Flagpole Service	0.00	200.00	200.00
355 EMR Parks & Open Spaces	9,554.46		9,554.46
356 EMR AF MUGA Sink Fund	5,000.00	5,000.00	10,000.00
360 EMR Fairway Land	8,823.50		8,823.50
370 EMR Christmas Lights	30.00		30.00
375 EMR Allotments	1,758.42		1,758.42
380 EMR CCTV	2,614.00		2,614.00
385 EMR Parish Office	5,750.00		5,750.00
390 EMR Memorial Benches	152.22	85.00	237.22
395 EMR Rialtas	0.00	2,000.00	2,000.00
	93,490.60	11,785.00	105,275.60

✓ **2025/26 Parish Precepts in NELC area**

Parish / Town / Charter Area	Precept 2025/26 (£ total)	Band D equivalent (£-per-Band-D)
Ashby-cum-Fenby	£4,840	£36.46 nelincs.gov.uk
Barnoldby-le-Beck	£4,607	£20.25 nelincs.gov.uk
Bradley	£6,000	£76.35 nelincs.gov.uk
Brigsley	£3,430	£19.67 nelincs.gov.uk
Great Coates (Village Council)	£39,960	£81.74 nelincs.gov.uk +1
Habrough	£4,700	£23.02 nelincs.gov.uk
Healing	£80,000	£64.31 nelincs.gov.uk
Humberston (Village Council)	£125,000	£45.80 nelincs.gov.uk
Immingham (Town)	£393,135	£149.56 nelincs.gov.uk
Irby (upon Humber)	£4,845	£81.06 nelincs.gov.uk
Laceby	£44,251	£38.80 nelincs.gov.uk
New Waltham	£86,472	£41.55 nelincs.gov.uk +1
Stallingborough	£50,000	£113.12 nelincs.gov.uk
Waltham	£87,796	£38.25 nelincs.gov.uk
Charter Trustees – Cleethorpes	£20,000	£2.06 nelincs.gov.uk
Charter Trustees – Grimsby	£30,000	£1.29 nelincs.gov.uk

Enter the lowest precept value: £85,000.00
Enter the precept increment: £1,000.00
Enter the number of Band D properties: 2,323.41
Enter the current year's Band D annual cost: £38.25

Next Year's Precept	Band D Annual	Band D Monthly	Band D Weekly	Annual Increase £	Annual Increase %
£85,000	£36.58	£3.05	£0.70	-£1.67	-4.36%
£86,000	£37.01	£3.08	£0.71	-£1.24	-3.23%
£87,000	£37.44	£3.12	£0.72	-£0.81	-2.10%
£87,796	£37.79	£3.15	£0.73	-£0.46	-1.21%
£88,000	£37.88	£3.16	£0.73	-£0.37	-0.98%
£89,000	£38.31	£3.19	£0.74	£0.06	0.15%
£90,000	£38.74	£3.23	£0.74	£0.49	1.27%
£91,000	£39.17	£3.26	£0.75	£0.92	2.40%
£92,000	£39.60	£3.30	£0.76	£1.35	3.52%
£93,000	£40.03	£3.34	£0.77	£1.78	4.65%
£94,000	£40.46	£3.37	£0.78	£2.21	5.77%
£95,000	£40.89	£3.41	£0.79	£2.64	6.90%
£96,000	£41.32	£3.44	£0.79	£3.07	8.02%
£97,000	£41.75	£3.48	£0.80	£3.50	9.15%
£98,000	£42.18	£3.51	£0.81	£3.93	10.27%
£87,220	£37.54	£3.13	£0.72	-£0.71	-1.86%
£99,000	£42.61	£3.55	£0.82	£4.36	11.40%
£100,000	£43.04	£3.59	£0.83	£4.79	12.52%
£101,000	£43.47	£3.62	£0.84	£5.22	13.65%
£102,000	£43.90	£3.66	£0.84	£5.65	14.77%
£103,000	£44.33	£3.69	£0.85	£6.08	15.90%
£104,000	£44.76	£3.73	£0.86	£6.51	17.02%
£105,000	£45.19	£3.77	£0.87	£6.94	18.15%
£106,000	£45.62	£3.80	£0.88	£7.37	19.27%
£107,000	£46.05	£3.84	£0.89	£7.80	20.40%
£108,000	£46.48	£3.87	£0.89	£8.23	21.53%
£109,000	£46.91	£3.91	£0.90	£8.66	22.65%
£110,000	£47.34	£3.95	£0.91	£9.09	23.78%
£111,000	£47.77	£3.98	£0.92	£9.52	24.90%
£112,000	£48.21	£4.02	£0.93	£9.96	26.03%
£113,000	£48.64	£4.05	£0.94	£10.39	27.15%
£114,000	£49.07	£4.09	£0.94	£10.82	28.28%
£115,000	£49.50	£4.12	£0.95	£11.25	29.40%
£116,000	£49.93	£4.16	£0.96	£11.68	30.53%
£117,000	£50.36	£4.20	£0.97	£12.11	31.65%
£118,000	£50.79	£4.23	£0.98	£12.54	32.78%
£119,000	£51.22	£4.27	£0.98	£12.97	33.90%
£120,000	£51.65	£4.30	£0.99	£13.40	35.03%
£121,000	£52.08	£4.34	£1.00	£13.83	36.15%
£122,000	£52.51	£4.38	£1.01	£14.26	37.28%
£123,000	£52.94	£4.41	£1.02	£14.69	38.40%
£124,000	£53.37	£4.45	£1.03	£15.12	39.53%

Parish Council Survey

Q1 Name of Parish Council

Q2 Parish Clerk, name and contact details

OUTDOOR SPORTS FACILITIES

Please provide a summary of outdoor sports facilities owned/leased by the parish council e.g. tennis courts, bowling greens, football pitches, cricket pitch, etc. Provide details for the types of outdoor sports facilities and the number of marked courts/pitches, including other outdoor facilities at the same site.

Name and location of site	Owned or leased by Parish Council? Type, number and other facilities	
	Owned	Leased
Site 1	<input type="checkbox"/>	<input type="checkbox"/>
Site 2	<input type="checkbox"/>	<input type="checkbox"/>
Site 3	<input type="checkbox"/>	<input type="checkbox"/>
Site 4	<input type="checkbox"/>	<input type="checkbox"/>
Site 5	<input type="checkbox"/>	<input type="checkbox"/>
Site 6	<input type="checkbox"/>	<input type="checkbox"/>

Q6 How would you rate the quality of the outdoor sports facilities?

	Good	Standard	Poor
Site 1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Site 2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Site 3	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Site 4	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Site 5	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Site 6	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

CHANGING ROOM FACILITIES

Q7 Does the site have changing facilities? Owned or leased by Parish Council? How many?

	Yes	No	Owned	Leased	
Site 1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Site 2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Site 3	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Site 4	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Site 5	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Site 6	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

Q10 How would you rate the quality of the changing facilities?

	Good	Standard	Poor
Site 1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Site 2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Site 3	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Site 4	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Site 5	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Site 6	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

COMMUNITY USE

Q11 Does the site have community use?

	Yes	No
Site 1	<input type="checkbox"/>	<input type="checkbox"/>
Site 2	<input type="checkbox"/>	<input type="checkbox"/>
Site 3	<input type="checkbox"/>	<input type="checkbox"/>
Site 4	<input type="checkbox"/>	<input type="checkbox"/>
Site 5	<input type="checkbox"/>	<input type="checkbox"/>
Site 6	<input type="checkbox"/>	<input type="checkbox"/>

Q12 Sport Name of club or team When do they play?

Site 1			
Site 2			
Site 3			
Site 4			
Site 5			
Site 6			

Q15 Please provide club contact details (if available)

Site 1	
Site 2	
Site 3	
Site 4	
Site 5	
Site 6	

Q16 Who is responsible for the booking/management of Parish Council sites?

Q17 Please provide any additional details (e.g. pricing):

Q18 Is there any spare capacity for more bookings on any of the pitches/courts?

GENERAL INFORMATION

Q19 Are there any plans to develop new or existing outdoor facilities in the Parish? (including non parish owned spaces)

Yes ☐

No ☐

If yes, please provide details

Q20 Does the Parish Council receive more requests to use the pitches/courts than it can accommodate?

Yes ☐

No ☐

If yes, please provide details

Q21 How do you rate the quality of outdoor sports facilities in {Parish name}? (including non parish owned spaces)

Good	Standard	Poor
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Q22 Are there any clubs/groups that you feel should be consulted as part of this study? If so please list with contact details.

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SITE MAINTENANCE INFORMATION

Q23 Who carries out the grounds maintenance at Parish Council owned/leased sites?

Q24 How regularly is this done?

Q25 Is there a specified maintenance budget for these sites?

If so please specify.

Q26 How often are the following carried out?

(please select one on each line)

	Yes, as required	Yes, but not frequently enough	No
Grass cutting	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Pitch line marking	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Chain harrowed (monthly)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Q27 How often do the pitches undergo the following, per year?

(please select one on each line)

	Three or more times	Once/twice	No
Aerated	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Sand Dressed	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Fertilised	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Weed Killed	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Q28 Please provide additional information about site maintenance *(where relevant)*

ADDITIONAL INFORMATION

Q29 Is there a Parish Plan?

Yes..... ☐

No ☐

Q30 Can this be made available to KKP?

Yes..... ☐

No ☐

Q31 Can you please detail any specific references to outdoor sports facilities

Q32 Please record any other comments about outdoor sports facilities in {Parish name} here:

THANK YOU FOR COMPLETING THE SURVEY

Knight, Kavanagh & Page regard the lawful and correct treatment of personal information as very important and is fully committed to the principles of data protection, as set out in the Data Protection Act.

Please click on the SUBMIT button below