

## FPC Budget Proforma 2025 -2026

### Code Title

#### Administration

6	Staff Costs	11,500.00
10	Hall hire	500.00
12	Stationery & print cartridges	600.00
8	Calc,SLCC, NALC	900.00
13	Audits &Legal& SCRIBE& bank f	1,600.00
11	Software MS &Anti-virus	150.00
11	Comms (Website Fees)	650.00
8	ICO	47.00
9	Insurance	608.00
7	Clerks Training & HWA	412
14	Elections	2000
8	Legal fees	4000
11	Parish communications	600
20	Chairmans allowance	500.00
	<b>SUB TOTAL</b>	<b>24,067.00</b>

#### Comments

Employer conts increase from £2.98pw to £15.50 plus 1.5% cost of living increase & increment  
BESS meetings and parish meetings

Precept increases CALC and SLCC

Scribe next level & bank fees

Norton and MS365

Domain renew Aug 24 for 5 years, plus Zoom on 24/25 ongoing

Increase by ICO

Increased precept and salary (set for 3 years with Zurich)

Towards planned and unplanned election costs

increase due to BESS

#### Parish Maintenance

20	Lengthsman Paid from PC REIMBURSED BY wcc	
20	Notice Board	
20	Parish Path Warden	0.00
20	Grit and Grit Bins	860.00
20	DEFIB PADS AND BATTERIES	300.00
20	Asset Maintenance	300.00
	<b>SUB TOTAL</b>	<b>1,460.00</b>

inc 10% paid back from WCC towards FPC admin costs.  
*inc VAT on notice board & of £300 fitting costs inc VAT*

repairs to asset items

#### Projects

#### Budget

19	Flooding	20,000.00
19	Play Ground	10,000.00
19	VAS Machines	5,160.00
19	Traffic	0.00

works delayed to 2025.

Delayed due to Unitary decisions

To build in contingent for replacements.Parish has 6 VAS machines

Road markings.

17	Feckenham in Bloom WP in	5,000.00
	<b>SUB TOTAL</b>	<b>40,160.00</b>

Open gardens

**Grant Applications to include S137 Budget**

15	s137	7,416.00
20	Power to Pay	13,000.00
	<b>SUB TOTAL</b>	<b>20,416.00</b>

BESS Grants to pay (unknown amount)

<b>Other</b>		
18	Litter Picks	150.00
20	Cllr Councillor Training	150.00
	<b>Sub Total</b>	<b>300.00</b>

**Earmarked Reserves & Contingen Budget**

18	Reserves 1 Planning inc BESS)	8,159.00
19	Reserves 2 Contingency monies	20,000.00
	<b>SUB TOTAL</b>	<b>28,159.00</b>

<b>TOTAL</b>	<b>114,562.00</b>
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Income carry forward from 24/25 @£55,771.06.

Precept @ £60,000

WCC repay @£3112

Total income = £ 118,883