

**A. BUDGET 2025/26**

**Chigwell Parish Council  
Summary of Income & Expenditure 2025-2026**

All Cost Centres and Code

**A. B - Other Income**

| Code      | Title | Income<br>25/26 Budgeted |
|-----------|-------|--------------------------|
| SUB TOTAL |       | 63,137.00                |

**A. C - Cemetery Income**

| Code      | Title | Income<br>25/26 Budgeted |
|-----------|-------|--------------------------|
| SUB TOTAL |       | 133,367.47               |

**A. D - Allotments Income**

| Code      | Title | Income<br>25/26 Budgeted |
|-----------|-------|--------------------------|
| SUB TOTAL |       | 2,740.00                 |

**A. E - Hire of Parish Hall Income**

| Code      | Title | Income<br>25/26 Budgeted |
|-----------|-------|--------------------------|
| SUB TOTAL |       | 29,577.05                |

|  |                   |
|--|-------------------|
| <b>TOTAL RECEIPTS FROM OVER SERVICES 25/26</b> | <b>228,821.52</b> |
|--|-------------------|

**B. Admin - Personnel**

| Code      | Title | **Approved Budget**<br>25/26 |
|-----------|-------|------------------------------|
| SUB TOTAL |       | 5,300.00                     |

**C. Admin - Premises**

| Code      | Title | 25/26     |
|-----------|-------|-----------|
| SUB TOTAL |       | 24,060.00 |

**D. Admin - Office & IT**

| Code      | Title | 25/26     |
|-----------|-------|-----------|
| SUB TOTAL |       | 15,400.00 |

**E. ADMIN-COMMUNICATIONS**

| Code      | Title | 25/26     |
|-----------|-------|-----------|
| SUB TOTAL |       | 15,400.00 |

|           |  |          |
|-----------|--|----------|
| SUB TOTAL |  | 1,350.00 |
|-----------|--|----------|

**F FINANCE AND GOVERNANCE**

|      |       |       |
|------|-------|-------|
| Code | Title | 25/26 |
|------|-------|-------|

|           |  |          |
|-----------|--|----------|
| SUB TOTAL |  | 7,700.00 |
|-----------|--|----------|

**G ADMIN -OTHER**

|      |       |       |
|------|-------|-------|
| Code | Title | 25/26 |
|------|-------|-------|

|           |  |           |
|-----------|--|-----------|
| SUB TOTAL |  | 27,000.00 |
|-----------|--|-----------|

**GA-PARISH REMUNERATION SCHEME**

|      |       |       |
|------|-------|-------|
| Code | Title | 25/26 |
|------|-------|-------|

|           |  |          |
|-----------|--|----------|
| SUB TOTAL |  | 8,150.00 |
|-----------|--|----------|

**H PLANNING**

|      |       |       |
|------|-------|-------|
| Code | Title | 25/26 |
|------|-------|-------|

|           |  |          |
|-----------|--|----------|
| SUB TOTAL |  | 5,000.00 |
|-----------|--|----------|

**I. Village Plan**

|      |       |       |
|------|-------|-------|
| Code | Title | 25/26 |
|------|-------|-------|

|           |  |      |
|-----------|--|------|
| SUB TOTAL |  | 0.00 |
|-----------|--|------|

**J. Envir - Allotments**

|      |       |       |
|------|-------|-------|
| Code | Title | 25/26 |
|------|-------|-------|

|           |  |          |
|-----------|--|----------|
| SUB TOTAL |  | 7,740.00 |
|-----------|--|----------|

**K. Envir - Highways**

|      |       |       |
|------|-------|-------|
| Code | Title | 25/26 |
|------|-------|-------|

|           |  |          |
|-----------|--|----------|
| SUB TOTAL |  | 5,200.00 |
|-----------|--|----------|

**L. Victory Hall Costs**

VH&Chub

|      |       |       |
|------|-------|-------|
| Code | Title | 25/26 |
|------|-------|-------|

|           |  |           |
|-----------|--|-----------|
| SUB TOTAL |  | 22,400.00 |
|-----------|--|-----------|

**M. Grants & Donations**

|      |       |       |
|------|-------|-------|
| Code | Title | 25/26 |
|------|-------|-------|

|           |  |           |
|-----------|--|-----------|
| SUB TOTAL |  | 10,000.00 |
|-----------|--|-----------|

**N. Borrowing costs**

|      |       |       |
|------|-------|-------|
| Code | Title | 25/26 |
|------|-------|-------|

|           |  |          |
|-----------|--|----------|
| SUB TOTAL |  | 7,702.00 |
|-----------|--|----------|

**O. Community Services Costs**

| Code      | Title | Budgeted | Actual | 25/26  |
|-----------|-------|----------|--------|--------|
| SUB TOTAL |       |          |        | 500.00 |

**Q. Cemet. & OS - Personnel Costs**

| Code      | Title | Budgeted | Actual | 25/26    |
|-----------|-------|----------|--------|----------|
| SUB TOTAL |       |          |        | 3,500.00 |

**R. Cemet. & OS - Premises Costs**

| Code      | Title | Budgeted | Actual | 25/26     |
|-----------|-------|----------|--------|-----------|
| SUB TOTAL |       |          |        | 13,750.00 |

**S. Cemet. & OS - Office/IT Costs**

| Code      | Title | Budgeted | Actual | 25/26    |
|-----------|-------|----------|--------|----------|
| SUB TOTAL |       |          |        | 1,850.00 |

**T. Cemet. & OS - Utilities Costs**

| Code      | Title | Budgeted | Actual | 25/26    |
|-----------|-------|----------|--------|----------|
| SUB TOTAL |       |          |        | 6,750.00 |

**U. Cemet. & OS - Equipment Costs**

| Code      | Title | Budgeted | Actual | 25/26     |
|-----------|-------|----------|--------|-----------|
| SUB TOTAL |       |          |        | 37,737.80 |

**V.A - Cemetery Costs**

| Code      | Title | Budgeted | Actual | 25/26     |
|-----------|-------|----------|--------|-----------|
| SUB TOTAL |       |          |        | 27,500.00 |

**V.B - Open Space (OS) Costs**

| Code      | Title | Budgeted | Actual | 25/26     |
|-----------|-------|----------|--------|-----------|
| SUB TOTAL |       |          |        | 30,125.00 |

**W. Climate Change Action Costs**

| Code      | Title | Budgeted | Actual | 25/26    |
|-----------|-------|----------|--------|----------|
| SUB TOTAL |       |          |        | 7,000.00 |

**X. Personnel Costs**

| Code      | Title | Budgeted                                     | Actual | 25/26      |
|-----------|-------|--|--------|------------|
| SUB TOTAL |       | PC&FC resolutions;Under Employment contract; | 7      | 275,272.72 |

**Z. Cemet. & OS Projects Costs**

| Code   | Title  | 25/26             |
|--|--|-------------------|
| <b>SUB TOTAL</b>                                     |  | <b>3,250.00</b>   |
| EMR  | CEMETERY Main Office,compound building REFURB                                      | 50,000.00         |
| EMR  | VICTORY Hall Building Refurb<br>Flooring; Disabled.Toilets, Windows, DDA complaine | 35,000.00         |
| EMR  | PADDOCK S106   | 50,000.00         |
| EMR  | Preservation FC strategy   | 25,000.00         |
| EMR  | Cemetery projects Composting/Columbarium   | 28,532.30         |
| EMR  | Capital Fund Electric Vehicle Renualt Kangoo until 12/06/26                        | 1,162.20          |
|  |  | <b>189,694.50</b> |
| <b>Total Payments Processed Daily by the Council</b> |  | <b>743,932.02</b> |

| ITEM 172.25 B PRECEPT                |             |                           |
|--------------------------------------|-------------|---------------------------|
| CPC Presept 25/26, FG 14/01/25 by 4% | £325,416.00 | £12,516.00                |
| Proposed Precept 25/26               | £325,416.00 | £312,900/6349.5=49.28     |
|                                      |             | £325,416/6349.5=51.25     |
|                                      |             | <u>INCREASED BY £1.97</u> |

### ITEM 172.25 EMR 2025/26

|     |      |            |
|-----|------|------------|
| EMR | Cem  | £50,000.00 |
| EMR | VH R | £35,000.00 |
| EMR | Pre  | £25,000.00 |
| EMR | serv |            |
| EMR | Habi | £50,000.00 |
| EMR | Ce   | £28,532.30 |
|     | met  |            |
|     | ery  |            |
|     | proj |            |
| EMR | CAPI | £1,162.20  |

|              |             |
|--------------|-------------|
| Total EMR    | £189,694.50 |
| General fund | £145,000.00 |







