

FINAL BUDGET
CANTLEY WITH BRANTON PARISH COUNCIL

BUDGET PLANNING INFORMATION

EXPENDITURE	2024/25		2025/26		2026/27
	Budget	Actual	Budget	Projected	Budget
EMPLOYEE/MEMBER COSTS					
Salaries & Business Travel	30239	26494	30000	38700	31847
<i>Additional Salary for Training</i>	4402	0	5000		
<i>HMRC</i>					2343
Training/development- employees	1400	1630	1000	200	500
Training/development - members	500	135	500	100	500
Chair's Allowance	100	11	100	0	100
Expenses (Retirement/Condolence Gifts)	50	0	50	0	50
COUNCIL COSTS					
Subscriptions (YLC+, SLCC+ ICO+ZOOM)	1140	1069	1142	1242	1400
Auditing	500	425	500	530	600
Stationery	550	173	220	220	220
Banking Charges	72	59	72	72	84
Postage	50	2	30	30	30
Publications (Arrow/Bessacarr Journal)	1250	920	1120	1000	1120
Local Council Foundation Award	143	0	143	143	
Website	420	165	2500	2500	
Gov.uk email addresses			360	360	
Equipment/Fixtures and Fittings	300	142	300	405	300
Insurance	1605	1675	2200	2010	2200
Telephone	144	131	144	144	144
External Payroll Charges				90	200
Election/Co-option Recharge	500	0	500	94	500
SITES AND BUILDINGS					
Buildings (including broadband)	970	1,118	1000	1500	1500
Opening/Closing KH Gates	150	150	150	150	200
Grass Cutting	710	663	1529	900	805
Hedge Cutting	375	393	390	390	400
Handyman's Equipment Service & Repairs	500	168	600	300	500
PPE/Tools for Handyman	150	338	300	100	200
Park land (emptying bins)	1406	960	2010	1500	2100
Park land maintenance/materials	1100	365	1100	1500	1200
Playground/equipment repairs	1100	1389	1100	500	1000
Butterfly trail	300	237	300	300	350
Rose & Donc Road Gardens	300	300	300	300	350
Fire Extinguisher Service	31	35	35	35	35
Alarm System Service & New Battery	123	80	102	88	125
Electrical Testing/Emergency Lights (includes Electrical Installation Report)	360	270	90	240	300
Shutter Service	200	200	220	270	300
Fire Alarm Service & new Batteries	155	0	90	90	150
Defibrillator	300	0	400	500	150
Annual ROSPA Playground Inspection	200	172	250	176	250
New Developments/Replacements	500	327	500	3536	
Branton Village CCTV Ongoing Maintenance					4200
CCTV Column for Warren Park					8000
Electricity Costs for CCTV Columns					400
New Laptop & Microsoft 365					600
New Projector and Screen					100
Extra Large Oak Barrels - Kilham Hall					500
Easy Gate for Playpark - ROSPA					1730

Adaptations to Doors at KH for DDA					500
New Electrical Column at Old Cantley					4000
New Christmas Illuminations at Old Cantley					1200
New CCTV System for KH					4000
COMMUNITY COSTS					
Grounds Maintenance (parish - dogbins)	459	45			
Installation/Removal/Storage of Lights Old Cantley	1050	1,075	1050	1,050	1200
Installation/Removal of Lights - Rest of Parish	1000	335	335	335	500
Tommy Silhouette	200	167	400	400	200
Armthorpe Elmfield Brass Band - Carols	220	100	220	200	200
Pantomime KHMC	1000	1000	1000	1000	500
Village litter picks/plinths	20	0	20		20
<i>MUGA Shortfall</i>	10000	52198			
<i>Biodiversity - Hedgehog Highways, Resident Seed Bombs</i>	570	29			
New Developments/Replacements					
New Christmas Lights for Existing Trees			489	163	2000
New Lights for Kilham Hall					500
MPAN Festive Submission			1000	250	250
Installation of Defibrillator Manor Farm Land at Brockholes Lane			300	0	
			1500	1500	
DONATIONS/GRANTS					
Auckley Show	500	0	500	0	500
Royal British Legion Poppy Appeal	100	100	100	100	100
Thorne Lions - Santa Visit	100	0	100	100	100
Grant Money	1000	0	1000	0	1000
CONTINGENCY					
Staffing Contingency	1670	0	1700	45	2000
Elections Contingency	500	0	500	0	500
Professional Fees Contingency	500	3404	1000	0	1000
Grounds/Parklands/Buildings			2662	4388	3000
Park Equipment					3000
TOTAL	71184	98649	70223	69746	93853
INCOME RECEIPTS					
Precept	68014	68,014	68014	68,014	82103
Bank Interest (Reserve Accounts)	0	2067	0	1500	1500
Donations	0	0	0	0	0
VAT Refunds	0	2,649	0	2,400	2500
Other (refunds/grants/sales/insurance)	0	2463	0	1355	0
TOTAL	68014	75,193	68,014	73,269	86,103

Presented and Approved 7th January 2026