

**BROCKENHURST PARISH COUNCIL
BUDGET 2025/26**

P&R Recommendation 17.12.24

	2025/26	2024/25		2023/24	
	Budget	Budget	Forecast	Budget	Actual
INCOME					
Precept	77.16 151,992	70.79 135,281	135,281	42.49 81,000	80,995
From Reserves	27,467	20,000	- 9,537	21,900	4,184
Allotment	1,100	1,100	1,044	900	1,036
Lengthsman	3,300	-	3,300	0	3,300
Cemetery	25,000	25,000	27,900	20,000	26,425
Directory	-	-	-	4,000	0
Interest on Investments	3,050	2,700	6,098		5,664
Other Receipts	-	-	109		8,224
	211,909	184,081	164,195	127,800	129,828
EXPENDITURE					
Administration	31,900	24,580	25,235	25,450	20,009
Admin Salaries	64,590	49,500	58,220	43,000	45,961
Grants & Donations	6,000	6,500	6,000	8,000	11,580
Christmas Lights	7,000	6,000	6,000	6,000	5,610
Events	6,000	7,000	5,579	4,000	1,647
Allotments	7,258	9,000	11,696	2,800	2,918
Cemetery	7,534	8,000	5,411	3,500	1,548
Groundspersons Salaries	42,387	27,000	33,496	17,000	20,178
Lengthsman	3,000	1,000	3,000	1,000	1,633
Playground	4,518	6,151	2,646	750	10,167
Benches	1,500	1,500	1,500	100	
Bus Shelters	-	5,000	1,575	5,000	
Phone boxes	200	-	43	100	
Noticeboards	-	-	-		
Defibrillator	500				
War Memorial	2,522	3,600	3,387	1,000	2,270
Sparks Green Maintenance	-				
Election Costs	750	750	-	750	150
Capital Items	-	-	-	1,000	3,845
Directory inc. Postage	-	-	-	4,000	
Travel Expenses	250	250	-	250	76
Footpaths	-	500	-	1,000	
Newsletter	500	250	312	500	175
Contingency/Reserves	-	-	-		
Village Signs	2,000	23,000	-	1,600	
Firebell	-	-	-	500	2,000
Village Improvements	20,000	-	-		
Chairman's Allowance	500	500	94	500	61
CCTV	3,000	4,000	-		
	211,909	184,081	164,195	127,800	129,828

BUDGET 2025/26

RESERVES	31.03.26	31.03.25	31.03.24
Earmarked			
Flood Action Grant Funding	2,311	2,311	2,311
Village Sign	-	-	1,779
Village Improvements	-	50,000	50,000
Lengthsman	-	-	1,406
Election Costs	2,250	1,500	750
Repairs & Maintenance	2,500	1,000	-
Village Gateway Signs	5,000	20,000	
	12,061	74,811	56,246
General	71,773	84,240	94,703
Total Reserves	83,834	159,051	150,949