

Laxfield Parish Council Financials for March 2026

Operational Budget

Note: the operational budget is used to pay for day-to-day costs incurred by the parish council, including such items as street lighting, bin emptying, clerk's salary, street cleaning, cemetery maintenance etc. The money for this come from the precept – part of the council tax.

Operational budget at start of 2025/26	+£7,124
Income for 2025/26 (excl CIL receipt)	+£71,469
Year-end spend for 2025/26	-£74,822

Remaining operational budget	+£3,771
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Spend as % of total 2025/26 budget	96%
Spend as % of precept	142%

Infrastructure Budget

Note: this is used for infrastructure items that improve the parish and its amenities, for example the upgrade of the play equipment. The money is received as part of the Community Infrastructure Levy (CIL) payments made by developers to the planning authority. CIL money CANNOT be spent on operational items.

CIL money available in 2025/26	+£119,808
CIL spend for 2025/26	-£31,986

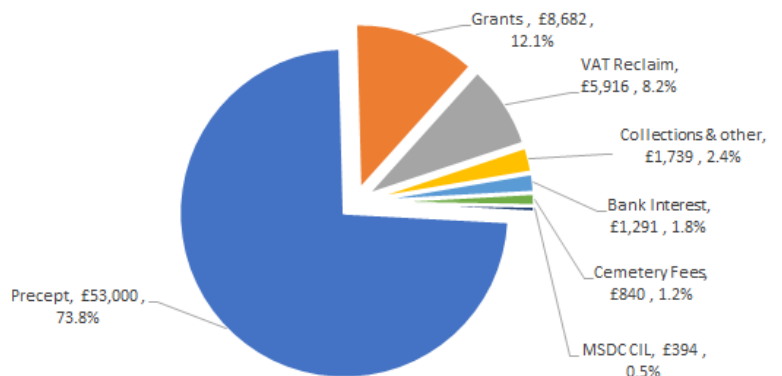
Remaining CIL for 2026/27	+£87,822
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Spend as % of 2025/26 CIL funds	27%
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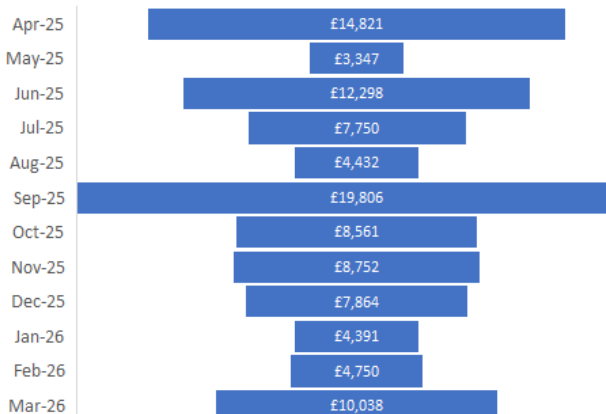
Key points

- Main area of spend this year was on Cemeteries, with £16.3K of CIL funded improvement schemes and £10K on maintenance
- We currently pay £500 per year on rental (*flood equipment storage and Parish Room*)
- We spent over £2.5K on donations to local groups/charities, as well as subsidies for village hall bookings
- Our electricity costs are rising significantly (*Streetlights, Parish room lighting and Pavilion energy*)

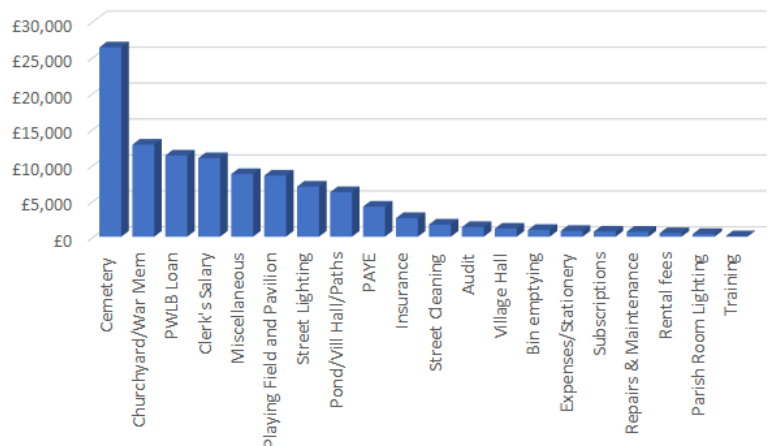
Income for 2025/26



Spend spread in 2025/26



Spend by category in 2025/26



Laxfield Parish Council Financials for March 2026

<u>Monthly Summary Table</u>			2025									2026		
Category	Budget	Year-to-date	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Clerk's Salary	£16,500.00	£10,922.43	920.71	1072.91	863.11	863.11	863.11	863.11	1025.22	890.23	890.23	890.23	890.23	890.23
Expenses/Stationery	£600.00	£814.38	0	92.09	0	9	309.97	10.4	0	0	9.8	168.1	157.42	57.6
Chair's Allowance	£500.00	£0.00	0	0	0	0	0	0	0	0	0	0	0	0
Parish Room Cleaner	£360.00	£0.00	0	0	0	0	0	0	0	0	0	0	0	0
Street Lighting	£5,500.00	£6,981.25	2944.09	43.81	43.81	43.81	43.81	43.81	1850.5	359.89	398.89	438.46	424.13	346.24
Pond/Vill Hall/Paths	£36,500.00	£6,191.22	121.51	78.5	175.95	3754.68	75.5	45.25	165.5	1573.08	130	35.5	35.75	0
Street Cleaning	£1,060.00	£1,690.93	135	0	254.6	64.98	0	584.6	14.28	66.47	254.6	0	0	316.4
Parish Room Lighting	£550.00	£372.21	29.74	29.58	23.29	23.74	24.44	24.65	14.44	37.99	35.41	37.47	51.85	39.61
PWLB	£11,290.00	£11,289.18	0	0	5644.59	0	0	0	0	0	5644.59	0	0	0
Neighbourhood Plan	£5,000.00	£0.00	0	0	0	0	0	0	0	0	0	0	0	0
Cemetery Caretaker	£0.00	£0.00	0	0	0	0	0	0	0	0	0	0	0	0
Subscriptions	£600.00	£710.67	444.27	0	0	0	0	0	180	0	0	0	0	86.4
Insurance	£2,600.00	£2,590.72	0	0	161.5	156.19	0	0	0	2273.03	0	0	0	0
Churchyard/War Mem	£2,300.00	£12,810.80	8531.95	325.99	368.5	345.95	363.38	215.05	175.78	404.5	15	109.45	1940.25	15
Section 137	£3,000.00	£0.00	0	0	0	0	0	0	0	0	0	0	0	0
Bin emptying	£1,250.00	£942.53	0	0	0	942.53	0	0	0	0	0	0	0	0
Rental fees	£500.00	£500.00	0	0	0	0	0	0	0	0	0	0	0	500
Training	£800.00	£55.20	12	43.2	0	0	0	0	0	0	0	0	0	0
Cemetery Expenses	£22,000.00	£26,348.56	1002.6	757.5	3933.45	441.15	1554.34	15692.17	730	720.5	0	623	773.9	119.95
Repairs & Maintenance	£1,000.00	£702.00	0	0	0	0	0	0	0	702	0	0	0	0
Playing Field	£36,000.00	£8,507.38	34.4	72.96	447.85	96.3	176.3	1860.32	2461.48	217.16	461.4	351.03	384.23	1943.95
Village Hall	£200.00	£1,138.71	0	202.5	0	0	265	138.75	0	0	0	532.46	0	0
Church clock	£200.00	£0.00	0	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous	£2,660.00	£8,716.54	3	628	381.13	0	0	327.5	836.36	1506.75	24.11	200	92.27	4717.42
Audit	£1,100.00	£1,344.00	588	0	0	0	756	0	0	0	0	0	0	0
PAYE	£130.00	£4,179.58	54	0	0	1008.32	0	0	1107.56	0	0	1004.85	0	1004.85
Election	£500.00	£0.00	0	0	0	0	0	0	0	0	0	0	0	0
Total	£152,700.00	£106,808.29	£14,821.27	£3,347.04	£12,297.78	£7,749.76	£4,431.85	£19,805.61	£8,561.12	£8,751.60	£7,864.03	£4,390.55	£4,750.03	£10,037.65