

The precept demand for FY 2025-6 is £293,794
 This represents about a 4.9% Increase from last year

2024/25 Precept was £280,325

SUMMARY BUDGET 2025-26		
A	General Administration	145,600
B	Contracts & Grants	105,500
C	Recreation & Planning	37,500
D	Other Expenditure	52,300
E	TOTAL EXPENDITURE	340,900
F	Non-Precept Income	-69,556
G	EXPENDITURE LESS INCOME	271,344
H	EARMARKED RESERVES	119,836
I	TRANSFER TO RESERVES	22450
J	Expenditure Less Income	£293,794

Budget FY 2026	Budget	Outturn	Budget
	FYE 2025	FYE 2025	FY 2026
EXPENDITURE			
General Administration			
Salaries, pensions, payroll management etc.	80,000	75,000	80,400
Members Allowances	2,000	3,000	9,500
Rent & NNDR	11,000	11,000	17,850
Offices and toilet consumables	2,675	2,675	1,900
Utilities	10,000	10,000	10,500
Insurance	5,300	5,300	6,200
Subscriptions LRALC, SLCC etc.	2,200	2,200	2,250
Expenses and Travel	250	250	250
Training	1,500	1,500	1,800
Accountancy and Audit	2,000	2,000	2,750
Legal Expenses	3,000	3,000	8,000
I.T. Support Contract	1,500	1,500	4,200
General Administration Total	121,425	117,425	145,600
Contracts and Grants			
Grounds Maintenance	32,000	32,000	30,000
Floral Displays	15,000	15,500	15,500
Christmas Decorations	25,000	32,000	35,000
Toilet Maintenance	17,500	17,500	19,000
Inspections - buildings & play areas	2,000	2,000	3,000
Grants	5,000	3,000	3,000
Contracts and Grants Total	96,500	102,000	105,500
Recreation, Planning & General			
Events/ Promotion/military/banners/paper adve	10,000	9,250	11,000
Advertising, tenders' council business etc	1,500	1,500	1,500
Planting and Tree Surgery	10,000	16,000	9,000
Additional Maintenance consumables/tools	1,000	1,300	500
Street and Park Furniture	5,000	5,000	5,000
Planned Maintenance including play equipment	3,000	3,000	10,000
Grit Bins	500	500	500
Recreation, Planning & General Total	31,000	36,550	37,500
Other Expenditure			
Bank Charges	300	300	300
Community Street Lighting	40,000	24,465	25,000
Oakham Hopper	27,000	27,000	27,000
Other Expenditure Total	67,300	51,765	52,300
TOTAL RECURRENT EXPENDITURE	316,225	307,740	340,900

INCOME			
Interest Received	1,500	2,000	2,000
Bowls Club Rent	1,000	900	923
Tennis Club Rent	1,000	1,100	1,127
Princess Avenue Building	8,800	10,800	10,800
Rutland House Community Trust	3,300	3,300	3,416
Cutts Close Lettings	2,500	1,500	2,500
Allotment Rents	750	750	790
VAT RETURN	40,000	40,000	45,000
Ipod Point	2,200	2,900	3,000
Total Income	61,050	63,250	69,556
EXPENDITURE LESS INCOME	239,104	244,490	271,344

FINANCED BY			
Expenditure	239,104	286,940	271,344
Transfer to reserves	0	42,450	22,450
Precept demand to RCC	280,325		293,794

GENERAL RESERVES	Budget	Expndtr	Top up	FYE2026
Severe Weather	15,000	1,350	1,350	15,000
Equipment Replacement	25,000	0	(10,000)	15,000
Unplanned Legal Expenses	15,000	0	(5,000)	10,000
Elections	2,000	0	0	2,000
Unplanned Maintenance	15,000	15,000	10,000	10,000
Operational Reserves (3 months)	59,776	26,100	26,100	67,836
TOTAL RESERVES	131,776	42,450	22,450	119,836