

Budget summary

	Actual 24/25	25/26 - Budget	25/26 to date	£1	26/27 Precept 3%	26/27 Precept 5%
Cemetery Income	£126,890	£133,367	£58,770	£146,000	£146,000	£146,000
Allotments income	£2,313	£2,740	£2,522	£2,760	£2,760	£2,760
VH and Hub Income	£17,414	£29,577	£15,252	£41,000	£41,000	£41,000
Precept	£312,900	£325,416	£325,416	£325,416	£335,178	£341,687
Other	£9,013	£17,137	£22,855	£9,805	£9,805	£9,805
From General reserves				£65,000	£65,000	£65,000
Total income/Revenue				£589,981	£599,743	£606,252
Fixed Cemetery Cost	£224,936	£211,768	£98,309	£205,580	£205,580	£205,580
Fixed Allotments cost	£1,621	£7,740	£1,596	£2,760	£2,760	£2,760
Fixed VH operating cost	£58,062	£24,267	£13,559	£53,028	£53,028	£53,028
Fixed Admin cost	£264,142	£280,462	£184,423	£275,651	£275,651	£275,651
				£537,019	£537,019	£537,019
Variable costs						
Professional fees - planning				£5,000	£5000.00	£5000.00
VAS - stage 2				£5,000	£5000.00	£5000.00
Grants				£10,000	£10,000	£10,000
Cllr Training				£4,000	£4,000	£4,000
Chair's allowance				£550	£550	£550
Members allowance				£1,100	£1,100	£1,100
Cllr training mileage				£500	£500	£500
OS tree/bench purchase				£2,000	£2,000	£2,000
OS Tree maintenance/tree survey				£10,000	£10,000	£10,000
OS Festive Lighting				£3,000	£3,000	£3,000
Carbon audit				£2,500	£2,500	£2,500
Habitat resoration - meadow				£2,000	£2,000	£2,000
Air quality assessment				£2,500	£2,500	£2,500
Warm and Social Spaces				£0	£0.00	£0.00
Christmas Event				£500	£500.00	£500.00
Play in the park				£1,750	£1,750	£1,750
Volunteers (PPE, etc)				£250	£250	£250
				£50,650	£50,650	£50,650
<b>Total revenue</b>				£589,981	£599,743	£606,252
<b>Total expenditure</b>				£587,669	£587,669	£587,669
<b>Remainder budget for committees</b>				£2,312	£12,074	£18,583

	Actual 24/25	25/26 - Budget	25/26 to date	£1	26/27 Precept 3%	26/27 Precept 5%
General reserve	£209,000		Minus contribution	£144,000	£144,000	£144,000
EMR			To 26/27			
Renault Kangoo	£1,162			£0	£0	£0
Cemetery refurb	£50,000			£50,000	£50,000	£50,000
VH Refurb	£35,000			£0	£0	£0
Preservation of Chigwell	£25,000			£25,000	£25,000	£25,000
Habitat restoration	£50,000			£50,000	£50,000	£50,000
Cemetery Projects	£28,532			£28,532	£28,532	£28,532
	£398,694			£297,532	£297,532	£297,532
2025/26 revenue/expenditure						
From EMR to VH				£35,000		
UKSPF Grant funding				£60,000		
VH match funding				£13,500		
				£108,500		
VH Kitchen				£25,000		
Hub building works				£63,500		
Match fund				£12,500		
Pre tender works				£7,500		
				£108,500		