

Variance to 2025-26 Budget

	Total Budget (Incl. Inflation)	Actual Full Year Spend	Variance Good / (Bad)	Comments
Grass Cutting	£1,235.00	£1,040.00	£195.00	Less Grass Cuts over the dry Summer in 2025
HAPTC Membership	£276.26	£276.26		
PC Insurance	£218.28	£214.00	£4.28	
Tree maintenance	£714.00		£714.00	No Wallington Tree work done on 2025-26 but will be carried out in 2026-27
Information Commissioner	£35.00	£47.00	(£12.00)	Unexpected 34% increase in charge in 2025-26
Website Hosting costs including website and email support	£117.45	£131.99	(£14.54)	Additional cost of adopting the .Gov.UK web presence
Wallington Insurance	£241.28	£230.25	£11.03	
Staff Costs	£600.00	£600.00		
Dog Bin Emptying	£328.38		£328.38	Invoice has not been received by the year end.
Rushden Insurance	£312.24	£290.70	£21.54	
Printing & Stationery	£100.00	£41.27	£58.73	Less expenditure on P&S as utilising as much digital communication as possible
Village Hall Hire	£150.00	£90.00	£60.00	Less planning meetings than forecast.
Tree inspection and report				
Election Fee				
Sub-Total	£4,327.89	£2,961.47	£1,366.42	Sub-total of regular expenditure
Available for one-off expenses	£172.11		£172.11	The contingency was not required in 2025-26
Total Precept Required 2023-24	£4,500.00	£2,961.47	£1,538.53	Under budget for 2025-26
Prior Year Precept 2024-25	£4,850.00			