

Gosberton Parish Council

Budget report from 1-
Apr-2026 to 30-Jun-2026
(figures exclude VAT)

All reserves

Payments

	Budget	Period Actual	Variance
Administration			
Clerks Salary	12,000.00	2,762.55	9,237.45
HMRC Contributions	1,000.00	275.76	724.24
Salary Administration	170.00	36.00	134.00
Grants	1,800.00	1,067.52	732.48
Insurance	2,200.00	1,791.68	408.32
Laptop			
Maintenance/Software	300.00	128.16	171.84
Training expenses	250.00	0.00	250.00
Subscriptions and memberships	600.00	257.07	342.93
Professional Advice	1,000.00	0.00	1,000.00
Mobile phone	220.00	48.91	171.09
Meeting Rooms	200.00	12.00	188.00
Stationary	400.00	96.07	303.93
Travelling			
Expenses/Mileage	100.00	0.00	100.00
Total Administration	20,240.00	6,475.72	13,764.28
Audits			
External Audit	350.00	0.00	350.00
Internal Audit	350.00	0.00	350.00
Total Audits	700.00	0.00	700.00
Cemetery and Open Spaces			
Open Space maintenance/Allotments	1,000.00	72.50	927.50
Village Grounds Maintenance	25,000.00	6,000.00	19,000.00
Mowing by Contractor/verge cutting	2,100.00	0.00	2,100.00
Water rates	120.00	24.57	95.43
ROSPA inspections	400.00	0.00	400.00
Equipment			
Maintenance/Repairs	2,000.00	0.00	2,000.00
Tree Maintenance	2,500.00	0.00	2,500.00
Cemetery keeper	0.00	0.00	0.00
Pest Control	0.00	0.00	0.00
War Memorials	0.00	0.00	0.00
Litter picking	0.00	0.00	0.00
Total Cemetery and Open Spaces	33,120.00	6,097.07	27,022.93
Community Speed Watch			

SID Equipment/ Maintenance	2,700.00	0.00	2,700.00
Passive Speed Signs/Surveys	500.00	0.00	500.00
Total Community Speed Watch	3,200.00	0.00	3,200.00
Other Payments			
Miscellaneous Payments	0.00	0.00	0.00
Total Other Payments	0.00	0.00	0.00
Ear Marked Expenditure			
Playing field Improvements	12,000.00	0.00	12,000.00
Replacement of fixed assets	5,000.00	0.00	5,000.00
Purchase of cemetery land	75,000.00	0.00	75,000.00
Contingency	5,000.00	0.00	5,000.00
Election Expenses	3,000.00	0.00	3,000.00
Total Ear Marked Expenditure	100,000.00	0.00	100,000.00
Total Payments	157,260.00	12,572.79	144,687.21
Receipts			

	Budget	Period Actual	Variance
Income			
LCC Grass cutting contribution	2,600.00	0.00	-2,600.00
Bank interest received	1,000.00	701.06	-298.94
VAT Repayments	0.00	0.00	0.00
Miscellaneous Receipts	0.00	485.00	485.00
Precept	39,660.00	39,660.00	0.00
Total Income	43,260.00	40,846.06	-2,413.94
Other Receipts			
Total Other Receipts	0.00	0.00	0.00
Ear Marked Expenditure			
Total Ear Marked Expenditure	0.00	0.00	0.00
Cemetery and Open Spaces Income			
Cemetery Fee	4,000.00	510.00	-3,490.00
Allotment/wasteland rent	10,000.00	-300.57	-10,300.57
Total Cemetery and Open Spaces Income	14,000.00	209.43	-13,790.57
Total Receipts	57,260.00	41,055.49	-16,204.51