

Kempsey Parish Council
 Parish Office
 Community Centre
 Main Road
 Kempsey
 WR5 3LQ
 RFO Mrs S Baxter



PARISH COUNCIL
Kempsey

Telephone 01905 828183
 Email: kempseyparishcouncil@gmail.com

KEMPSEY PARISH COUNCIL BUDGET - INCLUDES VAT FOR ACCOUNTS

INCOME	Preliminary Budget 2025-2026	
Kempsey Parish Council		
Precept	169446.00	
Cancelled Cheques	0.00	
Wayleaves	500.00	
VAT recovered	0.00	
Community Centre Energy (Reimbursement from Tenants)	11000.00	
Commercial Rents	39800.00	
Room 1 Hire	4000.00	
Miscellaneous (Refunds etc.)	0.00	
Bank Interest	3000.00	
Youth Centre Hire	7500.00	
Sports Club - Football	850.00	
Lengthsman W.C.C Contribution	3085.00	
Natural England Grant - Ashmorr Common	2938.00	
NEW ITEM Cricket Club	800.00	
NEW ITEM Community Builder	17500.00	
TOTAL INCOME	260419.00	
EXPENDITURE	Preliminary Budget 2025-2026	Carry Over From 2024-2025
F&GP Committee		
Community Buildings Utilities	25000	0
Audit Fees - Internal/External plus Accountant	2500	0
Parish Office Stationery/Postage	1500	500
Photocopier Rental/Maintenance/Toner	2000	0
BT Telephone/Broadband	1300	0
Subs/Fees/Courses	3000	0
Newsletter Print Costs & Distribution	500	500
Parish Council Website	500	0
Mileage Expenses	0	300
Insurance	10000	0
Legal Fees	5000	0
Chairman's Allowance	250	0
Grant to St Marys Church (Churchyard Maintenance)	3000	0
War Memorial Cleaning	50	0
NDP Review	0	3000
IT Support & Parish Office telephones.	2000	0
Defibrillator at Community Centre & Sports Pavilion & Parish Hall	0	1000
HR Consultant	0	500
Chain of Office Refurbishment *BADGES and/or DISPLAY BOARD*	0	1500
Security Equipment Maintenance	1000	0
Zoom Expenses	200	0
Parish Celebrations	3500	0
Donations	0	1000
Accounting Software	0	1500
Community Projects *COMMUNITY BUILDER*	0	2000
Bank Charges for Servicing Accounts	1000	0
Miscellaneous Expenditure	0	0
NEW ITEMS		
Community Builder	17500	0
Community Builder Qtr 1 2025-2026	6500	
Police Support (Bicycle)	1000	
STAFF COSTS	99815	100
SUB TOTAL	187115.00	11900.00
Environment		
Fencing - Maintenance (Playing Field)	0.00	500
Play Area Inspection	175.00	

Play Equipment Maintenance	500.00	
Tree Maintenance - Tree Belt Plovers Rise	250.00	
Grass Cutting - Play Areas	1000.00	
MHDC Waste Bin	500.00	
Noticeboard Maintenance	300.00	700
Lengthsman Salary plus mileage	6350.00	
Ad-hoc duties Simon /Tim - grass cutting/bramble clearance and maintenance	3079.00	
Maintenance Technician	6350.00	
Lengthsman Equipment (Assess on a case by case basis)	350.00	
Maintenance Bus Shelters, Bins, Benches, plus Provision for Larger Bin at Shop	0.00	4,000
Maintenance for The Rocky - Tree works and bridge replacement	10000.00	3,500
VAS Sign/Maintenance Battery/Solar	0.00	1,500
Biodiversity Projects	0.00	5,287
Security Provision - NEW ITEM	50.00	
Miscellaneous Expenditure		
SUB TOTAL	28904.00	15487.00
MRWP		
2 x Welcome Signs	0.00	
Daffodil Bulbs	200.00	
Christmas Tree Provision	500.00	
Water system for the village	0.00	
Replacement of Oak Barrels - Community Centre	0.00	
Plaque and Installation for Landmark Tree	0.00	
Public Bench Installation	0.00	
Defibrillator at shop	0.00	
Main Road Focal Point Stage 1 - Noticeboard Feature	0.00	
Summer Bedding Plants	400.00	
Balcony Plants for Ford Railings	2000.00	
Village Centre Landmark	0.00	3,000
Planters Under Welcome Signs	0.00	400
New Project - Under consideration 2025	1500.00	
Miscellaneous Expenditure	0.00	0
SUB TOTAL	4600.00	3400.00
Commons & Recreation Committee		
Commons		
Ashmoor Common Maintenance/Hydrologist	0.00	15000
Kempsey Common General Maintenance	0.00	5000
Kerswell Green Maintenance	0.00	2000
Normoor Common Trees/Clearance	0.00	1400
Stonehall Common Maintenance	0.00	7000
Commons Biodiversity Enhancement	0.00	5576
Gates, Locks & Notices	0.00	3000
Information Boards - Biodiversity Strategy	0.00	2000
Miscellaneous Expenditure	0.00	0
NEW ITEMS		
Agricultural Hardstanding PFL	2000.00	0
SUB TOTAL	2000.00	40976
Recreation		
Grass Cutting Contract	2500.00	
Hedge Trimming Plovers - Tennis Courts	0.00	
Sport Field Maintenance - Plovers Rise Non Routine	0.00	
Cleaning Sports Pavilion	5000.00	
SUB TOTAL	7500.00	0
SUB TOTAL	9500.00	0.00
Community Centre Committee		
Maintenance	700.00	850.00
Window Cleaner	300.00	
PAT testing	150.00	
Fire Testing & Fire Repairs/Maintenance	2500.00	
Sanitary Contract	550.00	
Boiler Service and Repairs	750.00	
Pavilion Security - John Davies - Remove from E&R	100.00	
Miscellaneous Expenditure	0.00	
NEW ITEMS		
New Chairs	2500.00	
SUB TOTAL	7550.00	850.00
Youth Centre		
Survey/Maintenance - Roof Repairs, Tiles, Coping Stones	1000.00	0.00
Fire Testing - Alarm & Extinguishers	1000.00	
Internal Maintenance - Plumbing, Cleaning, Electrical, General	1000.00	
Garden Project - Smarten Front of Youth Centre	250.00	
CCTV/Security	500.00	
New Outdoor Meter Cupboard	0.00	1500.00
Cleaning all community buildings, Com Centre and Youth Centre on	10000.00	
Window & Door Repairs - Window handles replaced	1000.00	500.00
Car Park Markings	0.00	0.00
Decorating the Corridor and Entrance & Main Hall	4000.00	2000.00
Miscellaneous Expenditure	0.00	0.00
NEW ITEMS		

Small meeting room - Furnishing	1000.00	0.00
	19750.00	4000.00
Sports Pavilion		
Maintenance	1000.00	500.00
Access Ramp x 2 (Disabled Access)	0.00	0.00
Micellaneous Expenditure		
NEW ITEMS		
Upgrade Provision	1000.00	
Defib & CPR Training	1000.00	
	3000.00	500.00
SUB TOTAL	30300.00	5350.00
Infrastructure Committee (CAPITAL BUDGET USE RESERVES & S106)		
Miscellaneous Expenditure		
SUB TOTAL		
TOTAL EXPENDITURE	260419.00	36137.00