

# Risby Parish Council

## DRAFT budget review

26 February 2026 (2025-2026)

### Admin costs

Code	Title	Receipts			Payments			Net Position
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
4	Clerk's expenses				120.00	50.67	69.33	69.33 (57%)
6	Subscriptions				150.00	138.00	12.00	12.00 (8%)
7	Internal audit fees				80.00	80.00		(0%)
8	Insurance				700.00	763.31	-63.31	-63.31 (-9%)
9	Village hall rental				150.00	90.00	60.00	60.00 (40%)
10	GDPR				50.00	47.00	3.00	3.00 (6%)
11	Website				130.00	120.00	10.00	10.00 (7%)
12	Stationery				20.00		20.00	20.00 (100%)
19	Phone costs				160.00	159.41	0.59	0.59 (0%)
23	Clerk and councillor training				20.00		20.00	20.00 (100%)
42	Document shredding				20.00		20.00	20.00 (100%)
<b>SUB TOTAL</b>					<b>1,600.00</b>	<b>1,448.39</b>	<b>151.61</b>	<b>151.61 (9%)</b>

### Allotments

Code	Title	Receipts			Payments			Net Position
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
28	Water bills for the allotments				300.00	288.95	11.05	11.05 (3%)
40	Allotments (general)				50.00		50.00	50.00 (100%)
<b>SUB TOTAL</b>					<b>350.00</b>	<b>288.95</b>	<b>61.05</b>	<b>61.05 (17%)</b>

### Election costs

Code	Title	Receipts			Payments			Net Position
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
25	Election costs				300.00		300.00	300.00 (100%)
<b>SUB TOTAL</b>					<b>300.00</b>		<b>300.00</b>	<b>300.00 (100%)</b>

### Grants

Code	Title	Receipts			Payments			Net Position
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
14	Locality grant West Suffolk							(N/A)
15	Locality grant Suffolk County		465.00	465.00				465.00 (N/A)
16	Other grants							(N/A)
<b>SUB TOTAL</b>			<b>465.00</b>	<b>465.00</b>				<b>465.00 (N/A)</b>

### Maintenance costs

Code	Title	Receipts			Payments			Net Position
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
24	Hedge cutting				150.00		150.00	150.00 (100%)
29	Bus shelter cleaning				280.00		280.00	280.00 (100%)
31	Annual Tree Survey				350.00		350.00	350.00 (100%)

**Risby Parish Council**  
**Summary of Receipts and Payments**  
**Cost Centre Group - Ex staff costs and VAT**

26 February 2026 (2025-2026)

32 Tree works	2,000.00		2,000.00	2,000.00 (100%)
36 Grass cutting	2,600.00	2,075.00	525.00	525.00 (20%)
43 War memorial	300.00		300.00	300.00 (100%)
45 Pond maintenance	2,000.00	1,200.00	800.00	800.00 (40%)
<b>SUB TOTAL</b>	<b>7,680.00</b>	<b>3,275.00</b>	<b>4,405.00</b>	<b>4,405.00 (57%)</b>

**Other payments**

Code Title	Receipts			Payments			Net Position
	Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
17 Other payments (including				200.00	299.98	-99.98	-99.98 (-49%)
30 Risby Village Hall				500.00	500.00		(0%)
33 Village project					280.99	-280.99	-280.99 (N/A)
39 Wildlife Working Group							(N/A)
41 VAS contingency fund				50.00		50.00	50.00 (100%)
44 Defibrillator maintenance				100.00		100.00	100.00 (100%)
47 Planning advice				1,500.00		1,500.00	1,500.00 (100%)
<b>SUB TOTAL</b>				<b>2,350.00</b>	<b>1,080.97</b>	<b>1,269.03</b>	<b>1,269.03 (54%)</b>

**Other receipts**

Code Title	Receipts			Payments			Net Position
	Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
18 Other receipts							(N/A)
26 Allotment rent	200.00	285.00	85.00				85.00 (42%)
27 Wayleave payment	42.00	42.80	0.80				0.80 (1%)
34 Refund of phone costs	100.00	26.78	-73.22				-73.22 (-73%)
35 Refund of pension costs	912.00	760.00	-152.00				-152.00 (-16%)
37 Bank interest	60.00	246.31	186.31				186.31 (310%)
38 Refund of cost of print							(N/A)
<b>SUB TOTAL</b>	<b>1,314.00</b>	<b>1,360.89</b>	<b>46.89</b>				<b>46.89 (3%)</b>

**Phone costs**

Code Title	Receipts			Payments			Net Position
	Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
49 Phone costs		116.02	116.02	160.00		160.00	276.02 (172%)
<b>SUB TOTAL</b>		<b>116.02</b>	<b>116.02</b>	<b>160.00</b>		<b>160.00</b>	<b>276.02 (172%)</b>

**Precept**

Code Title	Receipts			Payments			Net Position
	Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
20 Precept	18,046.00	18,046.00					(0%)
<b>SUB TOTAL</b>	<b>18,046.00</b>	<b>18,046.00</b>					<b>(0%)</b>

**Risby Parish Council**  
**Summary of Receipts and Payments**  
Cost Centre Group - Ex staff costs and VAT

26 February 2026 (2025-2026)

**Summary**

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NET TOTAL	19,360.00	19,987.91	627.91	12,440.00	6,093.31	6,346.69	6,974.60
V.A.T.					849.51		
GROSS TOTAL		19,987.91			6,942.82		

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