

**Proposed Budget 2025/26**

**South Petherton Parish Council - Open Spaces Expenditure**

Expenditure	2022/23	2022/23	2023/24	2023/24	2024/25	2024/25	2025/26	
	Agreed budget	Final Spend	Agreed Budget	Final Spend	Agreed Budget	Spend to 30/11/24	Proposed Budget	
Cemetery Maintenance	10,000.00	9,199.40	12,000.00	15,312.06	13,000.00	10,450.80	15,000.00	Increase to reflect 23/24
Christmas	3,000.00	5,895.18	7,000.00	2,879.66	5,000.00	-	5,000.00	
Care in the Community	-	1,800.00	2,000.00	-	2,000.00	-	2,000.00	
Village Agent	27,000.00	17,571.00	27,000.00	20,235.00	27,000.00	20,235.00	27,000.00	
Youth Provision	33,000.00	34,258.00	33,000.00	32,735.32	33,000.00	18,837.00	33,000.00	
Grant Payment to Community	5,000.00	6,959.00	5,000.00	5,873.00	7,500.00	3,726.40	5,500.00	
Grant to Carnival							2,000.00	
Grant to Folk Festival							2,000.00	
Recreation Ground	15,000.00	9,049.43	15,000.00	11,917.26	16,500.00	5,129.82	17,325.00	Includes 5% inflation
Library	30,000.00	29,256.21	30,000.00	30,595.37	33,000.00	21,370.43	34,650.00	Includes 5% inflation
Parish Maintenance					5,000.00	2,642.32	5,000.00	
Village Maintenance Role (Village Ranger)	9,000.00	8,552.92	10,000.00	2,933.74	35,000.00	15,428.38	27,300.00	K Harris - Fixed Tender 3 Yrs
	10,000.00	7,404.41	10,000.00	8,018.17				
Community Maintenance							10,000.00	
SPIB	2,000.00	1,639.72	4,000.00	4,341.92	4,500.00	1,310.00	2,500.00	Reduction to reflect 24/25
Churchyard	5,500.00	3,395.00	5,500.00	1,661.56	4,500.00	1,031.02	4,500.00	
Car Parks	4,500.00	4,441.10	5,000.00	2,095.80	5,000.00	1,395.80	4,500.00	
Capital Assets	1,500.00	-	-	-	-	-	-	
William Blake Hall	1,500.00	916.00	1,500.00	2,135.50	1,500.00	1,145.96	1,500.00	
Whitfield Meadow	-	1,668.91	-	-	400.00	855.00	1,000.00	
<b>Total Open Spaces</b>	<b>159,100.00</b>		<b>167,000.00</b>	<b>140,734.36</b>	<b>192,900.00</b>	<b>103,557.93</b>	<b>199,775.00</b>	