

RCC Budget 2025-2026	Approved AM 01.05.25
Income	
Precept	71500
Bank Interest	
Hall Hire	8000
Sports pitch hire	400
Car Park Income	3000
VAT reclaim	
Wayleave Payment	
Total Income	£82,900.00
Staff Expenditure	
Gross salary	26193
N.I Employers Contributions	1575
Pension Employers Contributions	3990
Office Allowance	1215
Mileage Staff	216
Misc	300
Councillors	
Councillor Expenses - mileage	220
Conference/Training	580
Election Costs	1000
Chair/Vice Chair Remuneration	500
CLlr Responsibility Remunerati	1456
Administration	
Chepstow Accountancy	472
Staff Training	220
PPE & uniform	200
Telephone/Internet	468
Mobile phone	324
Postage	30
Stationery/Office Equipment	350
Audit Fees	1260
Barclaycard	0
IT Unplanned Maintenance	300
Website/Email/Backup	195
Finance software	243.6
CLlr Email Accounts	192
Off-Site IT Backup - remove from budget	0
Antivirus software	33
**New - Zoom	155
One Voice Wales	337
SLCC	220
Community Expenditure	

Insurance	2000
Summer Playgroup Scheme	450
Play provision Mon Life Play	1000
Windmill Post	500
Flowerbeds and Planting	800
Rogiet in Bloom	250
Poppy Wreath & S137	210
Dog Fouling/Litter Bins/Waste	4000
Christmas Tree & Lights	1200
NEW Play park inspections	565
Misc	6000
Village Sports Hall	
Rates	923
Electricity	1000
Gas	1300
Water	140
Building Maintenance/Repairs	3000
Rogiet Hub Feasibility work	2000
**NEW Rogiet Hub Refurbishment fund	20000
Pavillion Internet	693
**Car Park Pavillion Maintenance	300
Sanitary waste collection	360
Cleaning supplies	300
Boiler Maintenance/repairs	1000
Fire Services (extinguishers and alarm system)	1000
CCTV Services	2500
Playing Fields/MUGA	
Grass Cutting/maintenance/bin collections	5600
Ifton Lane	
Ifton Lane Maintenance	500
Grants & Other activities	
CAB	825
Zone (Caldicot) Youth Service	200
Community Group/Charity Projec	1500
Total Income	£82,900.00
Total Expenditure	£102,360.60

Difference to made up from Reserves