

**Norton Parish Council
2025-26 Accounts**

Receipts	2025/26 Budget	2025/26 Actuals	2025/26 Variance	Explanations for variances
Precept	19,475.00	19,475.00	-	
Interest	400.00	345.55	- 54.45	Reduced interest rates in 2025-26
Grants	200.00	-	- 200.00	Grant still expected from WNC
Misc. Receipts	-	17,929.25	17,929.25	WNC CIL Income
RECEIPTS TOTAL	20,075.00	37,749.80	17,674.80	

Council Administration Expenditure	2025/26 Budget	2025/26 Actuals	2025/26 Actuals	Explanations for variances
Payroll/PAYE/Expenses	6,414.00	6,872.41	- 458.41	Variance due to over time (holiday entitlement worked) and 2025-26 pay award adjustment.
Advertising & Website	315.00	315.00	-	
Insurance	1,350.00	1,021.79	328.21	Variance due to insurance costs increasing less than estimated.
Bank Charges	72.00	73.00	- 1.00	
Professional Fees/Subs	2,500.00	805.47	1,694.53	Legal fees budgeted for Village Hall lease agreement; matter ongoing and invoice not yet received.
S137	500.00	64.50	435.50	Lower than anticipated expenditure.
Training	250.00	-	250.00	No training requirements identified throughout 2025-26.
Village Hall	-	5,263.21	- 5,263.21	Additional Village Hall costs incurred, which were expected to be funded by Norton Village Hall NN11 charity in 2025-26.
Capital Purchases		488.11	- 488.11	Additional cost for new laptop purchased for Clerk.
Reclaimable VAT		682.54	- 682.54	No budget provision required, spend is reclaimed from HMRC
TOTAL	11,401.00	15,586.03	- 4,185.03	

Village Expenditure	2024/25 Budget	2025/26 Actuals	2025/26 Actuals	Explanations for variances
Highways/Mowing	2,750.00	1,688.00	1,062.00	Lower than anticipated expenditure.
Street Lighting	2,800.00	1,250.50	1,549.50	Lower than anticipated expenditure.
Projects Repairs/Maintenance	1,000.00	82.31	917.69	Lower than anticipated expenditure.
Jack's Patch Maintenance/Inspections	1,500.00	1,012.19	487.81	Lower than anticipated expenditure.
TOTAL	8,050.00	4,033.00	4,017.00	

TOTAL Expenditure	19,451.00	19,619.03	- 168.03	Total overspend for 2025-26
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Key
Red = Adverse Variance