

Detailed Budget Summary

Cost Centre Group - Environment (Between 01/04/2025 and 31/03/2026)

Environment - Street Care

		Last Year Accounts 2024-2025				Current Year Accounts 2025-2026				Year Accounts 2026-2027					
		Receipts		Payments		Receipts		Payments		Receipts	Payments				
Code	Title	Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Total	Budget	Actual	Forecast	Total	Budget	Budget
43	Staff 6	10,569.30	14,606.80	10,569.30	9,105.56					10,569.30	9,441.61		9,441.61	15,337.12	11,653.00
44	Dog/general waste bin			1,600.00	1,642.80					1,800.00	1,471.20		1,471.20		1,984.50
45	garage rental			700.00	474.39					700.00	532.61		532.61		735.04
46	Street Cleaner Sundrik			100.00	14.99										
47	Grit Bin			100.00						100.00					105.04
48	Street Minor Maintena			100.00											
49	Replacement Dog bins			400.00						400.00					420.04
50	Maintenance Street Fu			250.00	503.92					250.00	3,260.00		3,260.00		262.48
52	Hanging baskets			1,500.00	1,218.28					1,500.00	1,240.00		1,240.00		1,575.00
53	Street Light (Repairs)			4,500.00	3,331.49					4,500.00					4,725.00
127	Stallage	2,000.00	2,445.00			2,000.00	1,565.00		1,565.00					2,099.96	
151	Memorials			2,000.00						2,000.00					2,099.96
192	Street Light Replacem			1,500.00											
225	Litter Picking			100.00						100.00					105.00
242	VAS			4,178.98	4,178.98					2,500.00	2,389.99		2,389.99		2,625.04
246	Equipment and supplie				35.21					700.00	665.06		665.06		
249	Tree works									1,000.00	800.00		800.00		
250	Cleansing Grant (Stre					12,698.40	12,698.40		12,698.40					13,333.32	
SUB TOTAL		12,569.30	17,051.80	27,598.28	20,505.62	14,698.40	14,263.40		14,263.40	26,119.30	19,800.47		19,800.47	30,770.40	26,290.10

Environment Allotments

		Last Year Accounts 2024-2025				Current Year Accounts 2025-2026				Year Accounts 2026-2027					
		Receipts		Payments		Receipts		Payments		Receipts	Payments				
Code	Title	Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Total	Budget	Actual	Forecast	Total	Budget	Budget
54	Allotment water rates			550.00	48.66										
58	Allotment general mai			500.00						1,000.00	3,259.45		3,259.45		2,000.00

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123	Allotments	1,000.00	597.09	100.00	50.00	1,000.00	478.06	478.06	100.00			1,050.04	105.04
213	Skip and removal of fly			500.00					500.00				524.96
251	Water								137.21	217.36	217.36		500.00
253	Machinery hire								150.00	150.00	150.00		157.56
264	Membership Fee								86.00	85.20	85.20		
SUB TOTAL		1,000.00	597.09	1,650.00	98.66	1,000.00	478.06	478.06	1,973.21	3,712.01	3,712.01	1,050.04	3,287.56

Environment Cemetery/Churc

Last Year Accounts 2024-2025

Current Year Accounts 2025-2026

Year Accounts 2026-2027

Code	Title	Last Year Accounts 2024-2025				Current Year Accounts 2025-2026				Year Accounts 2026-2027					
		Receipts		Payments		Receipts		Payments		Receipts	Payments				
		Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Total	Budget	Actual	Forecast	Total	Budget	Budget
62	Grass and hedge cutti			10,000.00	8,280.00	177.00	177.08		177.08	10,000.00	6,394.99		6,394.99		10,500.04
63	Tree lopping health & :			2,000.00	2,120.00					4,000.00	640.00		640.00		6,000.00
66	Chapel Maintenance			2,000.00	305.50					2,000.00	24,855.80		24,855.80		2,099.96
67	Water			250.00	189.43					250.00	183.22		183.22		262.48
124	Cemetery	4,000.00	1,347.30	5,000.00	2,395.00	4,000.00	4,326.33		4,326.33	5,000.00	3,740.00		3,740.00	4,200.04	5,249.96
193	Promotion of Cemeter			315.00						200.00					209.96
204	Business Rates on Ce			1,140.00	2,276.25					1,600.00	1,258.25		1,258.25		1,680.04
211	Cemetery signage			1,000.00						1,000.00					1,050.04
234	Notice boards														
238	Pest control			1,200.00	1,200.00					1,500.00	50.00		50.00		1,575.00
245	Cemetery entrance				166.66										
252	Equipment hire									75.00	75.00		75.00		78.72
257	Rose Garden									6,850.00	6,200.00		6,200.00		7,192.48
258	Exemption certificate									86.00	86.00		86.00		90.32
262	Benches														
263	Staff 7									4,690.00	1,696.70		1,696.70		

Detailed Budget Summary

Cost Centre Group - Environment (Between 01/04/2025 and 31/03/2026)

SUB TOTAL	4,000.00	1,347.30	22,905.00	16,932.84	4,177.00	4,503.41	4,503.41	37,251.00	45,179.96	45,179.96	4,200.04	35,989.00
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Environment Parks		Last Year Accounts 2024-2025				Current Year Accounts 2025-2026				Budget Accounts 2026-2027					
		Receipts		Payments		Receipts		Payments		Receipts	Payments				
Code	Title	Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Total	Budget	Actual	Forecast	Total	Budget	Budget
73	Grass cutting Pocket F			2,000.00	2,550.00	177.00	177.08		177.08	2,000.00	1,900.01		1,900.01		2,099.96
75	Play Inspection Repor			300.00	106.30					300.00	127.60		127.60		315.00
78	General repairs/ vand			500.00						500.00					524.96
210	Town Moors														
228	Defibrillator - Oak Cre			300.00	165.00					300.00	165.00		165.00		315.00
232	Landscaping (Oak Cre														
240	Play equipment			20,392.68	20,392.68										
SUB TOTAL				23,492.68	23,213.98	177.00	177.08		177.08	3,100.00	2,192.61		2,192.61		3,254.92

Environment Toilet		Last Year Accounts 2024-2025				Current Year Accounts 2025-2026				Budget Accounts 2026-2027					
		Receipts		Payments		Receipts		Payments		Receipts	Payments				
Code	Title	Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Total	Budget	Actual	Forecast	Total	Budget	Budget
68	Staff 4/5			6,701.00	8,323.66					6,701.00	7,972.56		7,972.56		7,036.04
69	Sanitary unit			2,200.00	2,171.25					2,200.00	2,387.95		2,387.95		2,310.04
71	Public toilet sundries, i			1,200.00	1,174.68					1,000.00	389.53		389.53		1,050.04
214	Public Toilet Professio			500.00	810.00					500.00	415.00		415.00		1,000.00
SUB TOTAL				10,601.00	12,479.59					10,401.00	11,165.04		11,165.04		11,396.12

Eye Town Council
Detailed Budget Summary

31 March 2026 (Accounts 2025-2026)

Cost Centre Group - Environment (Between 01/04/2025 and 31/03/2026)

Summary

TOTAL	17,569.30	18,996.19	86,246.96	73,230.69	20,052.40	19,421.95	19,421.95	78,844.51	82,050.09	82,050.09	36,020.48	80,217.70
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