

**FAIRFIELDS COMMUNITY COUNCIL BUDGET 2025/26**

<b>INCOME</b>	<b>RECEIPTS</b>	<b>NOTES</b>
Precept	£128,094	2025/26
Allotment-Marius Grove	£1,905	Based on 100% uptake on rent + admin
Allotment-Maximus Court	£2,065	Based on 38 out of 60 plots taken up
<b>TOTAL</b>	<b>£132,064</b>	

<b>ALLOTMENTS</b>	<b>PAYMENTS</b>	<b>NOTES</b>
Allotment Software + Hardware	£314	3-year contract ending 30/08/26
Allotment Landscaping	£4,472	3-year contract ending 2026 (increase at 4% RPI estimated)
Allotment Water	£0	Water charges will be paid by tenants, no cost to public purse
Allotment Memberships	£60	National Allotment Society
Staff PPE + Consumables	£100	Gloves, strimming cord etc
Allotment Sundry	£500	Locks/other
Allotment Plot Maintenance	£1,000	
<b>TOTAL</b>	<b>£6,446</b>	

<b>COMMUNITY ENGAGEMENT</b>	<b>PAYMENTS</b>	<b>NOTES</b>
Play Schemes	£8,751	MKPA Easter (new) & Summer sessions, including teens (new) plus Basketball sessions
Craft Packs	£700	150 craft boxes-Dec 25
Litterpicks	£152	Equipment for adults & kids
Quiz Nights	£80	Quiz Evenings x 2
Allotment Open Days	£50	
Surveys	£1,500	
Coffee Morning/Afternoon	£325	
Youth Club (New)	£6,762	Pending outcome of survey
Summer Event (New)	£2,000	
<b>TOTAL</b>	<b>£20,320</b>	

<b>COMMUNITY SERVICES</b>	<b>PAYMENTS</b>	<b>NOTES</b>
Landscaping - Apollo Green	£2,912	3-year contract ending 2026
Newsletter	£2,720	Quarterly newsletters
Bins-Emptying	£2,621	3-year contract, fixed pricing 01 Apr 25 to 31 Mar 28
MVAS-SID	£650	Replacement batteries
Grants Awarded	£1,000	
Defibrillator	£914	Annual contract for defib and cabinet outside Fairfields Primary School
Crime Prevention	£6,003	Annual contract for Crimewave mobile CCTV camera
MK CAB (outreach)	£3,259	Shared outreach service with Whitehouse
Bus Shelter	£5,195	MKCC could ask us to move the bus shelter before they adopt the roads, includes 8-weekly cleaning cost
<b>TOTAL</b>	<b>£25,274</b>	

<b>DEMOCRATIC SERVICES</b>	<b>PAYMENTS</b>	<b>NOTES</b>
Councillor Allowance	£0	
Chair Allowance	£600	
Councillor Expenses	£200	
Councillor Training	£500	
<b>TOTAL</b>	<b>£1,300</b>	

<b>OPERATIONS</b>	<b>PAYMENTS</b>	<b>NOTES</b>
Meeting Room Hire	£259	Full council meetings plus annual residents meeting
Telephone	£99	Annual VOIP
Stationary + Printing	£332	
Licenses + Subscriptions	£759	SLCC, NALC, BALC
Insurance	£404	
IT Costs	£1,743	Outsourced IT help desk and support
Bank Charges	£86	
ICO	£35	
Audit (Internal)	£295	
Audit (External)	£326	
Accounting Package	£660	
Legal + Professional	£1,000	
Website	£399	Designed and hosted by Aubergine
Office Equipment	£200	
Asset Maintenance	£500	Benches, strimmer, shed, other if required.
Sundries	£500	
Health & Safety	£50	PPE
Assets (new)	£5,484	SIDS, Bins
<b>TOTAL</b>	<b>£13,131</b>	

<b>PROJECTS</b>	<b>PAYMENTS</b>	<b>NOTES</b>
Biodiversity	£1,163	New cost code to include Hedgehog Highways + Community Orchards
<b>TOTAL</b>	<b>£1,163</b>	

<b>STAFF COSTS</b>	<b>PAYMENTS</b>	<b>NOTES</b>
Payroll	£45,406	Includes salaries and employer pension contribution
NI (ER)	£4,756	Employer NI increase from 13.8% to 15%
Training	£673	
Travel	£559	
Working from Home	£312	£26/month allowance
<b>TOTAL</b>	<b>£51,706</b>	

**TOTAL BUDGET 2025/26**      **£119,339**

<b>RESERVES</b>		<b>NOTES</b>
PREDICTED YEAR END 31/03/25	£50,755	
GENERAL RESERVES	£39,780	4-month contingency in line with Reserves Policy
EARMARKED RESERVES	£70,885	Community Centre-earmarked for fitout costs. Includes £885 interest received Aug-Dec 24
EARMARKED RESERVES	£3,700	Allotment Deposits