Northstowe Town Council

6 November 2025 (2025-2026)

Detailed Budget Summary

Cost Centre 1 (Between 01/04/2025 and 06/11/2025)

Administration

		Last Year 2024-2025				Current Year 2025-2026								Next Year 2026-2027	
		Receipts		Payments		Receipts				Payments				Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Total	Budget	Actual	Forecast	Total	Budget	Budget
1	Town Clerk Salary			49,623.70	48,783.02					51,145.50	23,809.23		23,809.23		56,000.00
3	Employer Pension Coı			7,095.16	6,776.94					9,446.03	3,223.11		3,223.11		7,500.00
4	Employer NIC Contrib			12,516.93	10,449.69					18,402.35	7,850.93		7,850.93		15,000.00
5	Employee Expenses			250.00	153.85					400.00					400.00
6	Payroll Services									420.00					441.00
7	Staff Training			1,500.00	390.32					1,500.00	30.00		30.00		1,575.00
8	Telephone & Internet			2,000.00	1,507.57					2,000.00	359.89		359.89		2,500.00
9	Data Protection			40.00	35.00					35.00	47.00		47.00		100.00
10	Office Equipment			2,000.00	955.59					2,500.00	362.72		362.72		2,500.00
11	IT Hardware, Software			4,000.00	4,872.44					5,742.08	4,036.55		4,036.55		6,500.00
12	Insurance			700.00	874.98					6,000.00	855.92		855.92		6,300.00
13	Annual Subscriptions			2,550.00	1,915.52					3,100.00	1,899.41		1,899.41		3,000.00
14	Office Admin/supplies			800.00	453.03					900.00	151.30		151.30		1,000.00
38	Training - Councillors			800.00						500.00	553.30		553.30		1,500.00
39	Storage														
44	Deputy Clerk Salary			23,052.54	22,967.61					24,000.69	13,150.33		13,150.33		24,800.00
50	Market Manager Salar			20,207.88	14,712.66					16,286.18	1,702.00		1,702.00		
51	Assets and Estates Ma			25,368.53	20,897.69					46,946.55	11,940.96		11,940.96		48,450.00
71	Engagement Officer									11,230.43					
72	Unity Centre Officer									7,083.30					
73	HR Support Services									2,600.00	2,487.20		2,487.20		2,500.00
76	Locum Clerk Fees										4,544.00		4,544.00		
	SUB TOTAL			**152,504.74**	**135,745.91**					**210,238.11**	**77,003.85**		**77,003.85**		**180,066.00**

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Detailed Budget Summary

Cost Centre 1 (Between 01/04/2025 and 06/11/2025)

Summary

TOTAL	**152,504.74**	**135,745.91**	**210,238.11**	**77,003.85**	**77,003.85**	**180,066.00**