

Cost Centre	2025 - 26 Budget	2026 - 27 Proposed Budget	Comments	Approved Provisional 2026 - 27 Budgets
Building Mntce	4,500	5,500	Full Building Electrical Test Required	
Ground & Outside Mntce	16,500	17,500	Three Year Fixed Price Contract up for review	
Tir Prince Park Maintenance	3,000	5,000	Pond will need to be dug back/cleared	
Solar farm - Income	14,721	13,000	Won't know exact figure until June 2026	
Grants	10,000/?	10,000/?	Paid out £3,044 in 2024-25, and only paid out approx £4k YTD (Second Large Grants Tranche Jan 26).	
Tree Lights Power	10,000	11,000	To cover possible increase in electricity	
Solar Farm Grant - Expenditure	13,000, reduced to 6,721	13,000	Won't know exact figure until June 2026	
Chairman Allowances	0	1,000/0 ?	Are we looking to have a PFR & EnviornCommittees in 2026 - 27	