

BUDGET 2026/27

Cost Code	Details	2026/27				2026/2027 Known Surplus or earmarked for future	2026/27		2025/26		2024/25
		Budgeted	Actual spend to date	Estimated to 31.03.2026	Inc/Dec to from 2025/26		2026/27 Precept	Inc/Dec from 2025/26	2025/26 Precept	Inc/Dec from 2024/25	2024/25 Precept/Bud get
	<b>EXPENDITURE</b>										
	<b>Salaries</b>										
	Parish Clerk	5,610.00	513.85	5,610.00	-5.51%						
	PAYE / Employer's NI	1,705.00	393.25	1,705.00	-7.98%						
	<b>Sub Total</b>	<b>7,315.00</b>	<b>907.10</b>	<b>7,315.00</b>	<b>-6.08%</b>	<b>-</b>	<b>7,315.00</b>	<b>-6.08%</b>	<b>6,870.00</b>	<b>-3.44%</b>	
	<b>Other Payments</b>										
	Gen Admin. Subs & Domain Renwal	416.00	354.07	416.00	-52.64%						
	Donations - S214 & S137	835.00	775.00	835.00	0.00%						
	RG Mowing	2,189.00	-	2,189.00	-2.92%						
	RG Pavilion Maintenance	500.00	105.20	500.00	0.00%						
	RG Utilities	850.00	16.80	850.00	5.88%						
	Footpaths/verges	239.00	188.26	239.00	-17.99%						
	Village Green & open Spaces	594.00	-	594.00	-3.03%						
	War Memorial	144.00	-	144.00	0.69%						
	General Repairs	1,500.00	-	1,500.00	0.00%						
	Election Costs	500.00	-	-	0.00%	1000					
	Insurance	784.00	-	784.00	-7.65%						
	Room Hire	12.00	12.00	12.00	0.00%						
	Audit	200.00	-	200.00	35.00%						
	General Admin	300.00	17.26	300.00	-10.00%						
	Adhoc	-	-	-	-				50.00		
	<b>Sub Total</b>	<b>9,063.00</b>	<b>1,468.59</b>	<b>8,563.00</b>	<b>-2.90%</b>	<b>1,000.00</b>	<b>9,063.00</b>	<b>-2.90%</b>	<b>8,800.00</b>	<b>-2.56%</b>	
	<b>TOTAL EXPENDITURE</b>	<b>16,378.00</b>	<b>2,375.69</b>	<b>15,878.00</b>	<b>-4.32%</b>	<b>1,000.00</b>	<b>16,378.00</b>	<b>-4.32%</b>	<b>15,670.00</b>	<b>-2.94%</b>	
	<b>INCOME</b>										
	Pavilion Rent	2,000.00	440.00	440.00							
	Interest	300.00	-	-	-0.119033						
	Miscellaneous	-	-	-							
	VAT	1,318.14	-	1,318.14	-36.73%						
	<b>Sub Total</b>	<b>3,618.14</b>	<b>8,629.00</b>	<b>1,758.14</b>	<b>-13.68%</b>						
	<b>PRECEPT</b>	<b>16,378.00</b>	<b>-</b>	<b>-</b>	<b>-4.32%</b>	<i>Auto calculated</i>	<b>15,670.00</b>		<b>15,670.00</b>	<b>15,209</b>	
	<b>TOTAL INCOME</b>	<b>19,996.14</b>	<b>8,629.00</b>	<b>1,758.14</b>	<b>-6.02%</b>		<b>18,793.24</b>		<b>18,793.24</b>	<b>16,430.17</b>	
	<b>EXCESS / LOSS</b>	<b>3,618.14</b>	<b>6,253.31</b>	<b>- 14,119.86</b>			<b>2,415.24</b>		<b>3,123.24</b>	<b>1,221.17</b>	
	Inc/Dec on Council Tax Bill	-5.08%						0.00%		-2.35%	
	<b>Tax Base</b>	<b>170.26</b>					<b>171.63</b>		<b>171.63</b>	<b>170.60</b>	
	<b>Band D</b>	<b>£96.19</b>			<b>-5.08%</b>	<i>Precept divided</i>	<b>£91.30</b>	<b>0.00%</b>	<b>£91.30</b>	<b>-2.35%</b>	