

Budget report as of 21 September 2026

	BUDGET 2026/27										
	2026/27				2026/2027		2026/27		2025/26	2024/25	
Details	Budgeted	Actual spend to date	Estimated to 31.03.2026	Inc/Dec to from 2025/26	Known Surplus or earmarked for future years		2026/27 Precept	Inc/Dec from 2025/26	2025/26 Precept	Inc/Dec from 2024/25	2024/25 Precept/Budget
EXPENDITURE											
Salaries											
Parish Clerk	5,610.00	2,856.63	5,610.00	-5.51%			5,610.00	-5.51%	5,301.00	0.11%	5,307
PAYE / Employer's NI	1,705.00	789.88	1,705.00	-7.98%			1,705.00	-7.98%	1,569.00	-15.42%	1,327
Sub Total	7,315.00	3,646.51	7,315.00	-6.08%	0.00		7,315.00	-6.08%	6,870.00	-3.44%	6,634.00
Other Payments											
Gen Admin. Subs & Domain Renwal	416.00	354.07	416.00	-52.64%			416.00	-52.64%	197.00	-19.80%	158
Donations - S214 & S137	835.00	835.00	835.00	0.00%	0.00		835.00	0.00%	835.00	0.00%	835
RG Mowing	2,189.00	-	2,189.00	-2.92%			2,189.00	-2.92%	2,125.00	-10.96%	1,892
RG Pavillion Maintenance	500.00	284.18	500.00	0.00%			500.00	0.00%	500.00	0.00%	500
RG Utilities	850.00	635.17	850.00	5.88%			850.00	5.88%	900.00	-33.33%	600
Footpaths/verges	239.00	188.26	239.00	-17.99%			239.00	-17.99%	196.00	-74.49%	50
Village Green & open Spaces	594.00	298.08	594.00	-3.03%			594.00	-3.03%	576.00	-1.74%	566
War Memorial	144.00	53.77	144.00	0.69%			144.00	0.69%	145.00	92.41%	279
General Repairs	1,500.00	25.00	1,500.00	0.00%			1,500.00	0.00%	1,500.00	0.00%	1,500
Election Costs	500.00	-	-	0.00%	500.00		500.00	0.00%	500.00	0.00%	500
Insurance	784.00	770.10	770.10	-7.65%	13.90		784.00	-7.65%	724.00	47.51%	1,068
Room Hire	12.00	12.00	12.00	0.00%	0.00		12.00	0.00%	12.00	0.00%	12
Audit	200.00	126.00	126.00	35.00%	74.00		200.00	35.00%	270.00	11.11%	300
General Admin	300.00	104.21	300.00	-10.00%			300.00	-10.00%	270.00	16.67%	315
Adhoc	-	-	-				-		50.00		
	-	-	-				-				
Sub Total	9,063.00	3,685.84	8,475.10	-2.90%	587.90		9,063.00	-2.90%	8,800.00	-2.56%	8,575.00
TOTAL EXPENDITURE	16,378.00	7,332.35	15,790.10	-4.32%	587.90		16,378.00	-4.32%	15,670.00	-2.94%	15,209.00
INCOME											
Pavilion Rent & mowing contribution	2,000.00	2,770.00	2,770.00				2,025.00		2,025.00		300
Interest	300.00	114.74	114.74	-11.90%			264.29		264.29		41
Miscellaneous		-	-								0
VAT	1,318.14	1,318.14	1,318.14	-36.73%			833.95		833.95		880
Sub Total	3,618.14	20,580.88	4,202.88	-13.68%			3,123.24		3,123.24		1,221.17
PRECEPT	16,378.00	-	-	-4.32%	Auto calculated expenditure minus income		15,670.00		15,670.00		15,209
TOTAL INCOME	19,996.14	20,580.88	4,202.88	-6.02%			18,793.24		18,793.24		16,430.17
EXCESS / LOSS	3,618.14	13,248.53	11,587.22				2,415.24		3,123.24		1,221.17
Inc/Dec on Council Tax Bill	-5.08%							0.00%		-2.35%	
Tax Base	170.26						171.63		171.63		170.60
Band D	£96.19			-5.08%	Precept divided by tax base		£91.30	0.00%	£91.30	-2.35%	£89.15