

2026-27 Budget proposal

	<i>Actual 2024-25</i>	<i>Expenditure 2025-26 to date</i>	<i>Estimated full- year expenditure 2025-26</i>	<i>Budget 2025-26</i>	<i>Proposed budget 2026-27</i>	<i>Reserves</i> (Recommended level of general reserves is 6-12 months' turnover)	
General Administration						Reserves at start 25/26	£16,411
Audit	£920	£167	£167	£400	£180	Expected reserves at end of 25/26	£14,100
Staff salaries + payroll admin	£132	£4,620	£5,700	£2,000	£3,400		
Clerk's expenses	£576						
Insurance	£782	£799	£799	£1,000	£900		
Car mileage & taxis	£0	£532	£500	£0	£50		
Postage Telephone and Stationery	£7	£1	£5	£0	£50		
Election costs	£0	£0	£0	£0	£0		
Room Hire	£0	£30	£60	£0	£180		
IT & Council website	£188	£120	£120	£150	£150		
Subscriptions	£458	£624	£895	£200	£300		
Training	£260	£0	£200	£250	£220		
Legal costs	£421	£0	£0	£250	£300		
Bank charges	£27	£73	£74	£0	£84		
TOTAL General Admin	£3,771	£6,965	£8,520	£4,250	£5,814		
Parish Hall							
Hall maintenance	£5,777	£1,630	£2,500	£4,500	£7,000		
Grounds rent/maintenance	£498	£300	£300	£300	£330		
Hall sundries	£297	£641	£750	£150	£400		
Utilities	£1,170	£713	£1,200	£1,450	£1,400		
TOTAL Parish Hall	£7,741	£3,283	£4,750	£6,400	£9,130		
Open Spaces							
Playground rent/maintenance	£100	£297	£297	£350	£350		
Events	£174	£103	£103	£250	£150		
Open spaces - other	£0	£164	£50	£250	£50		
TOTAL Open spaces	£274	£564	£450	£850	£550		
Donations	£350	£450	£450	£300	£500		
TOTAL	£12,137	£9,903	£14,170	£11,800	£15,994		
PRECEPT REQUIREMENT				25-26 Bud	2026-27		
Total Expenditure					£15,994		

Increase in Playground reserve				£5,000	
less Income:					
HPBC grant				£1,684	
Hall hire				£4,500	
Interest				£400	
Total income				£6,584	
TOTAL PRECEPT REQUIREMENT			£5,608	£14,410	This precept agreed at 3-12-25 Council mtg