

	Powers to spend	2023/2024 Actuals	2024/2025 Actuals	2025/2026 Agreed Budget 6% Precept increase	2025/2026 Actuals	2026/27 Agreed Budget - 6% Precept Increase
Income						
Precept	N/A	£43,770.00	£47,271.60	£50,107.90	50,107.90	53,114.37
Interest received	N/A	£810.19	£898.87	£1,000	529.82	800.00
Grants	N/A	£4,804.65	£21,809.00	£3,500	17934.56	2,800.00
Hall income	N/A	£11,404.50	£16,999.00	£18,703	17161.7	14,665.00
Other Income	N/A	£712.66	£769.00	£480	500	480.00
Devolved Services	N/A	£0.00	£0.00	£2,109	2108.77	2109
Total Income		£61,502.00	£87,747.47	£75,900	88,342.75	73,968.37

Budget Category	Recommended Uplift
Staff costs	5%
Utilities	4%
Contracts / services	5%
Maintenance & repairs	5%
Insurance	3%
Admin costs	3%
Capital projects	8%
Income	0%
Grants awarded	0%
Reserves	5%

Parish Office						
Clerks Salary	LGA 1972 s.112	£16,065.69	£14,170.23	£15,912.98	£13,199.22	26,786.09
Assistant Clerk (role discontinued 2026/27)	LGA 1972 s.112	£0.00	£2,333.04	£5,236.00	£3,294.66	£0.00
HMRC	LGA 1972 s.112	£0.00	£2,143.44	£2,808.00	£3,520.04	3,268.58
Training	LGA 1972 s.111	£455.00	£52.04	£500.00	£500.00	£515.00
Bank Charges	LGA 1972 s.111	£0.00	£0.00	£0.00	£51.92	£52.92
Chair's allowance	LGA 1972 s.15(5)	£173.64	£165.57	£200.00	£82.12	£206.00
Insurance	LGA 1972 s.111	£1,075.32	£1,064.95	£1,500.00	£1,147.62	£985.04
Office Admin	LGA 1972 s.111	£179.39	£23.12	£500.00	£36.00	£150.00
Subscriptions	LGA 1972 s.143	£207.36	£259.00	£300.00	£302.65	£315.00
Pension	LGA 1972 s.112	£2,196.40	£14,315.00	£4,000.00	£5,025.41	7,311.82
Stationery	LGA 1972 s.111	£80.91	£58.32	£200.00	£42.07	£206.00
Stationery	LGA 1972 s.111	£1,292.25	£1,218.18	£2,000.00	£1,239.32	£1,500.00
Office Equipment	LGA 1972 s.111	£83.30	£100.00	£200.00	£216.66	£206.00
Audit	Audit Commission Act 1998 / Local Audit & Accountability Act 2014	£415.00	£627.00	£500.00	£679.00	£712.95
Misc. Expend	LGA 1972 s.111	£0.00	£14.29	£400.00	£19.17	£200.00
IT	LGA 1972 s.111	£3,219.37	£4,345.16	£4,000.00	£3,319.23	£3,465.00
Professional Fees	LGA 1972 s.111	£0.00	£19,628.25	£2,000.00	£456.00	£2,100.00
S137	LGA 1972 s.137	£0.00	£0.00	£50.00	£292.61	£500.00
Temp Administrator	LGA 1972 s.112	£357.50	£715.00	£0.00	£180.00	£0.00
Elections	Representation of the People Act 1983 s.36(5)	£0.00	£0.00	£0.00	£309.60	£318.74
Parish Office Totals		£25,801.13	£61,232.59	£40,306.98	£33,913.30	£48,799.13

Environment	LGA 1972 s.111					
Local Government (Miscellaneous Provisions) Act 1953 s.4						
Bus Shelter		£220.00	£0.00	£0.00		£0.00
Street Lighting - Energy	PCA 1957 s.3	£5,058.83	£3,941.00	£4,900.00	£6,671.98	£6,000.00
Street Lighting - Repairs	PCA 1957 s.3	£654.38	£1,378.75	£6,000.00	£751.80	£6,000.00
Village environment	LGA 1972 s.111	£6,901.64	£2,407.99	£3,000.00	£1,382.00	£2,000.00
Misc. Expenditure	LGA 1972 s.111	£1,202.06	£24.49	£1,000.00	£36.25	£175.00
Dog Bins and Village Toilet	Utter Act 1983 ss.5-6 /Public Health Act 1936 s.87	£948.00	£1,191.00	£1,456.00	£1,620.40	£1,528.80
Village Events	LGA 1972 s.145	£124.12	£43.20	£500.00	£181.29	£300.00
Devolved Verges & Footpath	Highways Act 1980 s.43 / s.50	£0.00	£0.00	£2,108.77	£2,000.00	£2,108.77
Defib	Public Health Act 1936 s.234	£0.00	£0.00	£0.00	£180.11	£189.00
Environment Totals		£15,109.03	£8,986.43	£18,964.77	£12,823.83	£18,301.57

Village Hall	LGA 1972 s.133					
Bookings & Caretaker (& old clerk 2024)	LGA 1972 s.133	£2,209.00	£6,067.76	£12,218.00	£9,683.70	5,004.42
Electricity (2026/27 split from combined lin	LGA 1972 s.133	£3,767.62	£3,657.37	£3,700.00	£1,140.03	£1,120.00
Gas (from 2026/27 - historical actuals combined under Electricity	N/A	N/A	N/A	N/A	N/A	480
Water	LGA 1972 s.133	£211.17	£255.95	£400.00	£460.48	£300.00
Maintenance / H&S	LGA 1972 s.133	£2,417.69	£7,035.43	£4,000.00	£3,374.17	£2,000.00
Misc. Exp	LGA 1972 s.133	£2,205.00	£2,585.43	£1,000.00	£819.04	£1,000.00
Refuse Collection (March 2024 onwards)	LGA 1972 s.133	£91.45	£4,295.25	£450.00	£293.95	£472.50
Licenses	LGA 1972 s.133	£0.00	£0.00	£0.00	£683.06	£428.39
Cleaning	LGA 1972 s.133	£0.00	£0.00	£0.00	£1,979.00	£3,536.00
Supplies	LGA 1972 s.133	£0.00	£0.00	£0.00	£563.49	£300.00
Village Hall Totals		£10,901.93	£23,897.19	£21,768.00	£18,996.92	£14,641.31

Grants for the community	LGA 1972 s.137	£1,000.00	£1,000.00	£1,000.00	£349.00	£1,500.00
Earmarked Reserve - potential land purchase / professional advice		£40,000.00	£40,000.00	£40,000.00	£40,000.00	£40,000.00
General Reserves		£13,203.02	£23,181.75	£18,000.00	£16,520.76	£18,250.00
Total Outgoings		£52,812.09	£95,116.21	£82,039.75	£66,083.05	£83,242.01

Income - Outgoings		£8,689.91	-£7,368.74	-£6,140.08	£22,259.70	-£9,273.64
Forecast available funds 1st April						
Minus ring fenced reserves						

Bank Accounts End of FY	66,234.01	51,933.50	58,073.58	48,580.00	£39,306.36
Minus Reserves End of FY	£13,030.99	£11,248.25	£73.58	-£7,940.76	-£18,943.64