

BUDGET 2026 / 2027

2024-25	Category	2025-26	Apr - Oct	Nov - Mar	2025-26		2026-27	
Expenditure	Payments (not including VAT)	Budget	Actual Expenditure	Predicted Expenditure	Anticipated Total	Variance	Budget	Comments - September 2025 CPI 3.8%
£3,599.00	Clerks Gross Salary (& PAYE)	£3,710.00	£3,917.00	£259.00	£4,176.00	-£466.00	£3,970.00	Assuming 4% increase and no project overtime
£51.00	Clerk's expenses / mileage	£80.00	£23.00	£8.00	£31.00	£49.00	£40.00	
£83.00	PATA Payroll	£90.00	£96.00	£0.00	£96.00	-£6.00	£105.00	
£41.00	Councillors expenses	£50.00	£24.00	£0.00	£24.00	£26.00	£35.00	For parish meeting refreshments
£180.00	Internal audit	£210.00	£200.00	£0.00	£200.00	£10.00	£200.00	
£0.00	Training	£100.00	£0.00	£437.00	£437.00	-£337.00	£100.00	
£235.00	Hire of Village Hall	£250.00	£0.00	£250.00	£250.00	£0.00	£250.00	
£144.00	Subscriptions	£150.00	£166.00	£0.00	£166.00	-£16.00	£180.00	GAPTC, SLCC, ICO
£900.00	Donations / S 137	£200.00	£0.00	£200.00	£200.00	£0.00	£200.00	£150 Air Ambulance - £50 Wardens
£129.00	Insurance	£130.00	£129.00	£0.00	£129.00	£1.00	£140.00	
£238.00	Website & admin	£250.00	£245.00	£21.00	£266.00	-£16.00	£280.00	Bank charges, HWA, Website, email
£820.00	Village maintenance	£500.00	£3,500.00	£0.00	£3,500.00	-£3,000.00	£500.00	
£6,420.00	SUB TOTAL	£5,720.00	£8,300.00	£1,175.00	£9,475.00	-£3,755.00	£6,000.00	Informs precept calculation for 2026 / 2027

PRECEPT

2024/25 Precept	£5,250.00	Band D	£48.13
2025/26 Precept	£5,720.00	Band D	£49.67

2025/26 Tax Base	115.15
2026/27 Tax base	114.8
Precept divided by Tax Base = Band D	

	Band D
A precept of £6,000 / 114.8 = a Band D annual precept of - £52.27	5.3% increase

RESERVES

Previous Year	2024 / 2025 Reserves	Reserves 1/4/2025	Actual	Predicted	TOTAL SPEND	Year End Estimate
£4,769.00	General Reserve	£4,012.00				£4,169.00
£2,000.00	Village maintenance	£4,814.00	-£3,500.00	£0.00	£1,314.00	£1,314.00
£3,000.00	Infrastructure					
£3,200.00	Village Hall	£3,200.00	£0.00	£0.00	£0.00	£3,200.00
£2,000.00	Elections	£2,000.00	£0.00	£0.00	£0.00	£2,000.00
£2,000.00	Defibrillator	£2,000.00	£0.00	£0.00	£0.00	£2,000.00
£1,000.00	QEII commemoration	£1,000.00	£0.00	£0.00	£0.00	£1,000.00
£17,969.00	SUB-TOTAL	£17,026.00	-£3,500.00	£0.00	£0.00	£13,683.00

Balance as at 4th January 2026	£14,678.00
Predicted remaining spend	-£1,175.00
Outstanding defib payments (Haresfield)	£180.00
Financial year end balance estimate	£13,683.00
Remaining General Reserve estimate	£4,169.00