

BUDGET 2026/2027

		Budget 26 - 27
Staff	Salary (clerk)	29487
	Employers Pension contribution	29487
	Employers NI contribution	29487
	Zoe Robertson	3700
 Office and Admin		
	Insurance	1400
	Audit Fee	1200
	Clerk Office	240
	Expenses	685
	Meeting Room Hire & Refreshments	425
	IT	520
	Scribe subscription	590
	Domain Name	20
	Clir payment	200
	Wreath	50
	Bank Service Charge	84
	ICO Cert (data protection)	47
	Thank you Gifts	50
	Office at the Community Building	210
	Consumables	200
	Charge Card	72
 Professional Services		
	Subscription & Fees	1100
	Training	700
	Speed Limit Reminder	2784
	Kings Barton Legal fees	750
	Labour	300
	Defibrillator	0
 Open Spaces and Playgrounds		
	HB Maintenance & Planting	1500
	Dell Playground Inspections	190
	Dell Playground maintenance	1800
	Greenfields Playground inspections	190
	Greenfields Playground Maintenance	2600
	The Valley - Maintenance	5050
	The Orchard	500
	Meadowsides Park Inspections	190
	Meadowsides Park maintenance	1620
	Stoney Meadows (land at front of development)	4900
	2A MUGA	1170
	Copper Beech Park	2600
	Winterbourne Meadows	1500
	Bin emptying in Kings Barton	670
	Welhouse woods	3500
	Open space furniture	2000
	Vandalism	1500
 Media and Communications		
	Newsletter - Printing	1750
	Newsletter delivery	570
	Website	130
 S137 Grants		
	General grant and donations	2500
 Community Building		
	Purchase of equipment (hardware)	30,000
	Booking software	4500
	Opening event	200
	Xmas lights	300
 Reserves		
	Environmental emergency	0
	Election/democracy reserve	200
	Neighbourhood Plan	-16000
	Kings Barton Equipment Reserve	4000
	Dell Play equipment replacement	2000
	IT hardware reserve	2000
	Defibrillator	200
	Gen reserve	5000
 Income		
	Bank Interest	1250
	Rent from Community Building	30
	L & G Fund	2000
	TOTAL	110364