

West Ilsley Parish Council - 2026/27 Budget
Adopted 18th November 2025, Minute 25/071

Budget Heading	2024/25 Actual Spend	Agreed 2025/26 Budget	Total to End Sep 2025	Forecast Year-End Total	2026/27 Budget	Comments
Income						
1 Precept	£10,700	£11,000	£11,000	£11,000	£11,304	2.76% increase
2 Grants & donations	£0	£0	£0	£0	£0	
3 Interest	£371	£150	£157	£300	£150	
3 Other income	£0	£0	£0	£0	£0	
A Total Income	£11,071	£11,150	£11,157	£11,300	£11,454	
Expenditure						
1 Administration						
1a Subscriptions/Fees	£195	£200	£81	£208	£230	BALC/SLCC/ICO/CCB
1b Insurance	£590	£680	£697	£697	£800	
1c Audit fees	£170	£190	£130	£130	£170	Assuming inc/exp is under £25k as per forecast
1d Office Equipment/Stationery	£1	£20	£4	£10	£20	
1e Training	£45	£150	£60	£120	£150	
1f Staffing expenses	£445	£450	£200	£430	£450	
1g Meeting Rental	£130	£150	£158	£158	£190	
1h Website	£130	£200	£70	£190	£240	
1i Email hosting	£153	£75	£0	£60	£75	
1j Election Fees	£0	£0	£0	£0	£0	No election expected in 26/27
1 Total Administration	£1,858	£2,115	£1,399	£2,003	£2,325	
2 Playground						
2a Annual Inspection	£78	£100	£80	£80	£100	
2b Maintenance	£1,321	£1,300	£0	£0	£1,300	To be earmarked if unused
2 Playground	£1,399	£1,400	£80	£80	£1,400	
3 Village Maintenance						
3a Defibrillator	£0	£120	£0	£120	£120	
3b Mower service	£212	£250	£0	£220	£250	
3c Flood mitigation works	£0	£1,331	£0	£0	£1,464	Funds to be earmarked for 10-12 years in preparation for the next silt clearance. This amount is to be increased by 10% each year.
3d Tree works	£725	£850	£0	£1,000	£850	To be earmarked if unused
3e Other	£0	£50	£0	£0	£0	
3 Village Maintenance	£937	£2,601	£0	£1,340	£2,684	
4 Staff Employment Costs	£4,279	£4,600	£2,489	£4,700	£5,000	
5 Other						
5a Donation to Library Service	£130	£0	£0	£0	£0	This will no longer be requested by West Berks Council
5b Village Hall	£0	£0	£0	£12,961	£0	Funds towards the cost of the roof works
5c Remembrance	£0	£0	£324	£324	£45	Purchase of wreaths each year, plus statues in 25/26
5d Other	£0	£0	£0	£0	£0	
5 Total Other	£130	£0	£324	£13,285	£45	
B Total Expenditure	£8,602	£10,716	£4,292	£21,408	£11,454	
A-B Income minus Expenditure	£2,469	£434	£6,865	-£10,108	£0	

Cash Account Balances	2024/25 Actual	Forecast Year-End	2025/26 Budget
Start of year	£38,250	£42,633	£32,525
End of year	£42,633	£32,525	£32,525

	2024/25	2025/26	2026/27 Budget	
Cost to a Band D Household for the year	£68.89	£71.44	£73.41	26/27 figure based on 25/26 tax base as the tax base figure has not yet been released

Forecast Earmarked Reserves as at 31/03/2026		Forecast General Reserves as at 31/03/2026	
Village Hall	£0	£15,109	
Play Area	£6,775		
War Memorial	£2,000		
Gazebo	£4,000		
Pond	£4,641		
Total	£17,416		