

Awbridge Parish Council Budget Sheet

TAX YEAR 2026-27

	Budget	Actuals	AGREED Budget	Actuals	Predicted	BUDGET
	2023-24	2023-24	2024-25	2024-25	2025-26	2026-27
INCOME						
NDP Grants						
Precept	12799	12799	13648	13648	13648	17972
Bank interest	250	1003	250	1680	2304	2000
Unallocated grants	0	0	0	0	0	0
Dog Bin Contribution to costs		258.9	260	307	310	300
SLR Maintenance Broughton PC	480		480	612	640	640
Refund of SLR M&T Parish		1500		0	0	0
CIL Funds Romsey PC £16805					0	0
Refund from Broughton PC				764	0	0
VAT refund	1800	3193	1800	1548	1600	1600
Total income	15329	18753.9	16438	18559	18502	22512
EXPENDITURE						
Employment costs (Clerk)						
Salary/PAYE	6000	6758	8668	7471	9280	9558
Home Allowance	312		300	500	500	500
NI Employer	1362	1301	0	0	750	748
Training	0	220	100	32	50	50
Travel expenses	0		100	0	20	50
Total	7674	8279	9168	8003	10600	10906
Administration						
Cllr travel expenses	0	0	0	0	0	20
General admin costs	600	1379	600	1000	490	500
Office equipment	0	0	0	0	320	400
Meeting room hire	260	265	260	260	260	260
Elections	1000	0	0	0	0	0
Subscriptions	350	756	400	531	552	560
Publications	0	0	0	250	0	0
Hugo Fox Website maintenance		107	145	144	144	144
ADVA News monthly inserts	250	250	250	250	250	250
Total	2460	2757	1655	2435	2016	2134
Financial/professional						
Bank Charges (UNITY)		72	70	70	72	72
Chairman's Allowance	600	600	600	600	600	0
Councillor training	500	0	600	240	140	140
Internal audit	200	250	250	250	320	320
External audit	200	252	250	210	378	378
Scribe Accounting			400	414	414	414
ICO Data Protection		0	0	40	40	40
Ionos Webmail		200	200	315	484	500
Consultancy Fees			0	0	1825	500
AIMS Payroll Services					53	158
Insurance	480	587	600	722	835	900
Total	1980	1961	2970	2861	5161	3422
Property						
Speed sign maintenance	1600	1000	1600	1100	1232	1232
General maintenance	150		150	0	765	3000
Total	1750	1000	1750	1100	1997	4232
Non-fixed costs						
VAT	465	671	500	1234	1882	1600
DeFib Maintenance				1395	0	0
Promotion of the village	100		100	0	0	0
Community engagement	100		100	1300	0	0
Dog Waste Bins (TVBC)& Bags		535	540	600	696	696
S137 Grants to Vol Orgs	0	2250	750	400	0	500
Total	665	3456	1990	4929	2578	2796
Total Expenditures		17453	17533	19328	22352	23490
Less expected income	2530	5954	2530	4911		4540
Precept	10706	12799	13648	13648		18950
	÷	÷	÷	÷	÷	÷
No. of equivalent Band D propertie	557	557	557	557		574
	£19.22	£22.97	£24.50	24.50		£33.01

* As notified by TVBC

Option 2 £15,000 26.13
 Option 3 £13,648 23.77