

	GODSHILL PARISH COUNCIL BUDGET 2026/2027					
	02 ADMIN	2024/25 budget	2025/26 budget	Actual to end Jan	Forecast	Budget 2026/27
1	Clerk (inc PAYE & pen)	£8,700.00	£8,900.00	£6,031.00	£7,578.00	£9,579.00
2	Admin	£900.00	£500.00	£2,561.00	£2,660.00	£500.00
3	Training	£0.00	£0.00	£125.00	£240.00	£480.00
4	Insurance	£700.00	£600.00	£938.00	£938.00	£968.00
5	Subscriptions	£400.00	£400.00	£214.00	£692.00	£1,000.00
6	Website & mail	£200.00	£200.00	£224.88	£342.82	£455.76
7	Audit fees	£600.00	£400.00	£445.00	£445.00	£450.00
8	Room hire	£400.00	£300.00	£200.00	£240.00	£300.00
9	Communication	£100.00	£100.00	£100.00	£175.00	£300.00
10	VAT	£1,500.00	£1,500.00	£1,399.00	£1,500.00	£1,500.00
11	Sub Total	£13,500.00	£12,900.00	£12,237.88	£14,810.82	£15,532.76
	03 Public WC					
12	Electricity	£1,600.00	£0.00	£1,419.00	£2,000.00	£2,700.00
13	Water	£700.00	£700.00	£619.00	£700.00	£700.00
14	Cleaning	£5,600.00	£5,800.00	£4,914.00	£4,914.00	£6,000.00
15	Maintenance	£700.00	£700.00	£10,404.00	£10,625.00	£3,500.00
16	PWLB	£3,900.00	£3,900.00	£3,883.00	£3,883.00	£3,900.00
17	Sub Total	£12,500.00	£11,100.00	£21,239.00	£22,122.00	£16,800.00
	04 C Mead and May Close					
18	Admin	£0.00	£0.00	£0.00	£0.00	£900.00
19	Playground Equip	£400.00	£400.00	£0.00	£0.00	£9,000.00
20	Grass	£5,400.00	£5,600.00	£4,592.00	£5,300.00	£5,300.00
21	Treework	£500.00	£500.00	£700.00	£700.00	£700.00
22	Maintenance	£500.00	£500.00	£285.00	£285.00	£2,000.00
23	Bins	£500.00	£500.00	£0.00	£0.00	£0.00
24	Insurance	£600.00	£900.00	£1,282.79	£1,282.79	£1,324.00
25	Signage	£100.00	£100.00	£0.00	£0.00	£100.00
26	Infrastructure	£1,100.00	£1,100.00	£0.00	£0.00	£0.00
27	Utilities	£1,100.00	£1,100.00	£0.00	£1,036.00	£300.00
28	Sub Total	£10,200.00	£10,700.00	£6,859.79	£8,603.79	£18,724.00
	05 Grounds Maintenance					
29	Grass	£400.00	£300.00	£1,246.00	£1,246.00	£1,000.00
30	Maintenance	£100.00	£200.00	£0.00	£0.00	£200.00
31	Sub Total	£500.00	£500.00	£1,246.00	£1,246.00	£1,200.00
	06 Burial Ground					
32	Wages	£800.00	£800.00	£920.00	£920.00	£950.00
33	Rates	£1,200.00	£800.00	£773.00	£773.00	£825.00
34	Maintenance	£1,000.00	£0.00	£0.00	£500.00	£0.00
35	Sub Total	£3,000.00	£1,600.00	£1,693.00	£2,193.00	£1,775.00
	07 Other					
36	S137	£100.00	£100.00	£350.00	£350.00	£0.00
37	All Saints	£900.00	£0.00	£400.00	£400.00	£0.00
38	Youth Trust	£0.00	£0.00	£0.00	£0.00	£0.00
39	Invasive Species	£0.00	£300.00	£0.00	£0.00	£0.00

40	Post Office	£7,000.00	£7,000.00	£7,000.00	£7,000.00	£8,000.00
41	Christmas Tree	£800.00	£200.00	£0.00	£60.00	£200.00
42	Bins	£400.00	£500.00	£308.00	£308.00	£300.00
43	Bench area grass	£200.00	£200.00	£0.00	£0.00	£0.00
44	Speedwatch	£0.00	£0.00	£0.00	£0.00	£100.00
45	Cemetery signage	£0.00	£0.00	£0.00	£0.00	£1,500.00
46	Contributions	£500.00	£500.00	£500.00	£500.00	£500.00
47	Community grants	£0.00	£0.00	£0.00	£0.00	£3,000.00
48	Sub Total	£9,900.00	£8,800.00	£8,558.00	£8,618.00	£13,600.00
	TOTALS	£49,600.00	£45,100.00	£51,833.67	£57,593.61	£68,206.76
	01 Income	2024/25 budget	2025/26 budget	Actual to date	Forecast	Budget 2026/2027
1	Precept	£45,072.00	£47,640.00	£47,640.00	£47,640.00	£51,265.00
2	Burial Fees	£1,000.00	£500.00	£618.00	£800.00	£500.00
3	Land Rental	£500.00	£1,000.00	£500.00	£500.00	£500.00
4	Public WC fees	£3,500.00	£2,500.00	£1,846.00	£2,000.00	£2,000.00
5	Interest	£400.00	£1,400.00	£1,590.00	£1,590.00	£1,400.00
6	VAT	£1,500.00	£1,500.00	£2,515.00	£2,515.00	£1,500.00
	Misc	£0.00	£0.00	£365.00	£365.00	£0.00
7	Total Income	£51,972.00	£54,540.00	£55,074.00	£55,410.00	£57,165.00
8	Income Vs Expenditure			£3,240.33	-£2,183.61	-£11,041.76
9	Opening reserves	£75,506.00	£83,870.00	NA	NA	£81,686.39
10	Originally forecast closing reserves		£91,606.00			
11	2027 forecast closing reserves					£70,644.63

	Precept 25/26	Precept 26/27
Tax Base	616.3	663.2
Per household	£77.30	£77.30
Total	£47,640.00	£51,265.00