

Budget for 2026/2027

Expenditure

Cost Centre	Budget for 2025/2026	Forecast Spend to year end 2025/2026	Variance in forecast to actuals 2025/2026		Budget for 2026/2027	Notes
Administration	£ 850.00	£ 1,254.00	-£ 404.00			
- Accounting Software				£ 390.00		
- Payroll Administration				£ 125.00		
- Stationery/Office Supplies				£ 400.00		
- Miscellaneous				£ 50.00		
Total Administration					£ 965.00	
Communications	£ 615.00	£ 518.00	£ 97.00			
- Vodafone				£ 120.00		
- Sky Business				£ 330.00		
- Web/email				£ 255.00		

Total Communications					£ 705.00	
Salaries/PAYE	£ 8,000.00	£ 9,250.00	-£ 1,250.00	£ 12,375.00		This includes a nominal 5% increase to cover in year pay awards.
Total Salaries/PAYE					£ 12,375.00	
Expenses/Allowances						
-Clerks Expenses	£ 30.00	£ 6.35	£ 23.65	£ -		Clerks Expenses being removed from the budget as it is no longer needed.
- Chairs Allowance	£ 50.00			£ 50.00		
Total Expenses/Allowances					£ 50.00	
Hall Hire	£ -	£ -	£ -			Hall Hire will increase due to the DVHC now charging us £20/ph for usage for Parish Council meetings.
- Village Hall				£ 400.00		
- Other Hall Hire				£ 30.00		
Total Hall Hire					£ 430.00	
Audit	£ 800.00	£ 670.00	£ 135.00			
- Internal Audit				£ 370.00		
- External Audit				£ 330.00		

Total Audit					£ 700.00	
Insurances	£ 550.00	£ 399.00	£ 151.00	£ 420.00		
Total Insurances					£ 420.00	
Subscriptions/Memberships	£ 850.00	£ 942.00	-£ 92.00			
HALC				£ 750.00		
SLCC				£ 155.00		
ICO				£ 50.00		
CPRE				£ 85.00		
Parish Online				£ 32.00		
Microsoft				£ 105.00		
Total Subscriptions					£ 1,177.00	
Playground Inspections	£ 750.00	£ 750.00	£ -	£ 785.00		
Total Playground Inspections					£ 785.00	
Repairs and Maintenance	£ 6,500.00	£ 8,450.00	-£ 1,950.00			

- Landscaping Maintenance				£ 6,500.00		Our Defibrillator is now 10 years old and as per advice from 'The Circuit' (DHF), it should be replaced.
- Playground Maintenance/Repairs				£ 700.00		
- Defibrillator				£ 1,000.00		
- Miscellaneous				£ 500.00		
Total Repairs and Maintenance					£ 8,700.00	
Tree Works	£ 50.00	£ -	£ 50.00	£ 500.00		
Total Tree Works					£ 500.00	
Training	£ 700.00	£ 350.00		£ 250.00		2026/2-27 training budget will be considerably less as Clerk will have CiCLA. This will cover CPD for Cllrs and Clerk.
Total Training					£ 250.00	
Grants and Donations to external Organisations	£ 525.00	£ 500.00		£ 550.00		
Total Grants and Donations to External Organisations					£ 550.00	
Bank Charges	£ -	£ -		£ 55.00		Newly introduced cost centre due to the introduction of bank charges this FY.
Total Bank Charges					£ 55.00	
Total Budget Expenditure	£ 20,270.00	£ 23,089.35	-£ 3,239.35		£ 27,662.00	Precept requirement or 26/27 £28,000

	Balance Brought Forward from 2024/2025	Balance as at End December 2025
Bank Reserves in Deposit Account	39235.71	34423.32

Budget for 2026/2027 Expenditure

Cost Centre	Financial Year 2025/2026 Actuals YTD	Financial Year 2025/2026 Budget	Variance in forecast to actuals 2025/2026	Budget for 2026/2027	Notes
Precept	£ 20,000.00	£ 20,000.00	–	£ 28,000.00	
Other	£ 1,525.00	£ 1,525.00	–		Grass Cutting grant
Bank Interest	£ 2,065.00	£ 2,000.00	£ 65.00	£ 2,500.00	
Total Budget Income	£ 23,590.00	£ 23,525.00	£ 65.00	£ 30,500.00	