

Marsham Parish Council Annual Budget 2026/2027 with 2024/25 ACTUALS

Item	Actual	ACTUALS	Actuals	ACTUALS	ACTUALS	Budget	Anticipated		Proposed Budget		Notes for Budget Review of 2024/25 and Proposals of 2025/26 including Precept setting
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/26	2025/2026	+/-	2026/2027	+/- vs 2025	
Payments											
Salaries	£ 2,059	£ 2,173	£ 2,630	£ 3,574	£ 3,607	£ 3,700	£ 4,500	£ 800	£ 5,023	£ 1,323	
Admin	£ 1,514	£ 1,597	£ 1,396	£ 1,954	£ 1,529	£ 1,670	£ 2,100	£ 430	£ 1,840	£ 170	Need a laptop - will be of order of £350
Donations S137	£ 228	£ 365	£ 129	£ 329	£ 335	£ 365	£ 20	-£ 345	£ 300	-£ 65	Donations need to be applied for as a grant so it is transparent who is being supported
Maintenance INC GRASS	£ 3,938	£ 4,577	£ 4,504	£ 5,422	£ 4,983	£ 6,500	£ 7,000	£ 500	£ 7,500	£ 1,000	Anticipated 2025/26 are Actuals to November 25 and estimates to March 26
Street Lighting	£ 3,027	£ 2,601	£ 3,036	£ 4,193	£ 4,080	£ 4,000	£ 4,300	£ 300	£ 4,500	£ 500	
Cil Spend / Infrastructur			£ 4,100	£ 47	-	£ 1,000	£ 1,000	£ -	£ -	-£ 1,000	
VAT Expenditure	£ 1,269	£ 1,154	£ 1,895	£ 1,452	£ 1,301	£ 1,600	£ 1,600	£ -	£ 1,600	£ -	
Total Outgoings	£ 12,100	£ 12,467	£ 17,690	£ 16,970	£ 15,835	£ 18,835	£ 20,520	£ 1,685	£ 20,763	£ 1,928	Aim for rebate from UKPower of overcharging. This requires a report being sent to UMISO and them deciding our new LEDs will actually result in a reduction in electricity costs. Then we can claim for 12 months rebate max.
Receipts											
Precept	£ 11,062	£ 11,062	£ 11,062	£ 11,062	£ 11,504	£ 12,539	£ 12,539	£ -	£ 14,420	£ 1,881	Should the council choose a 16% precept uplift (£14,420) then there will still be a deficit of £1,560 and no budget to complete the streetlight project which would need an additional £3220 plus VAT.
Grants (grass cutting)	£ 2,502	£ -	£ 5,202	£ 3,061	£ 3,061	£ 3,214	£ 3,169	-£ 45	£ 3,169	-£ 45	The reserves are expected to be £15,000 at the end of the current financial year.
CIL Payment / DONATIO	£ 3,066	£ -	£ 2,423	£ 150	-	£ -	£ -	£ -	£ -	£ -	Council can decide whether to use reserves to manage streetlight and reduce electricity costs.
Allotments (Peewit Char	£ -	£ 70	£ 210	£ 60	£ 200	£ 120	£ 160	£ 40	£ -	-£ 120	The tax base for 26/27 is 239. Band D calculation would be 14420/239=£60.33
VAT	£ -	£ -	£ 2,596	£ -	-	£ 1,600	£ 3,325	£ 1,725	£ 1,600	£ -	precept was £52.03 in 25/26 average in broadland is £106.35 for band D
Interest			£ 44	£ 24	£ 30	£ -	£ 14	£ 14	£ 14	£ 14	
Total Receipts	£ 16,684	£ 11,161	£ 21,537	£ 14,358	£ 14,795	£ 17,473	£ 19,207	£ 1,734	£ 19,203	-£ 4	
End of Year Balance	£ 4,584	-£ 1,305	£ 3,847	-£ 2,613	-£ 1,040	-£ 1,362	-£ 1,313	£ 49	-£ 1,560	-£ 247	

Allotments income needs to go into a peewit charity account - poss income of £120 in 26/27