Hutton le Hole Parish Council **Budget 2027/28**	**Budget** 2026-2027	**Actual** 31 Oct 2026	**Forecast** 31 Mar 2027	**Budget** 2027-2028	Budget explanations
Income					
Taxation (Precept)	8,558	8,558	8,558	9,500	£12.33 per household tax increase
NYMPA -Caretaker Grant	0	0	0	0	Caretaker Grant - No longer operational
Court Leet	300	300	300	300	
NYC Grass Cutting	185	191	191	192	
HMRC - VAT Reclaim	200	234	234	230	
Other - Donations	0	390	390	0	
Total Income	**9,243**	**9,673**	**9,673**	**10,222**	
Employment Expenses					
Salary	3,960	2,627	4,288	4,090	
Holiday Pay	466	179	387	494	
Expenses	0	0	0	0	
HMRC	0	538		0	
Payroll Service	450	411	516	516	
Other	312	264	576	312	
Total - Employment Expenses	**5,188**	**4,019**	**5,767**	**5,412**	
Administrative Expenses					
Training	100	0	0	100	
Website & Email	395	189	324	325	Website cost has increased due to change of provider and addition of new clerk and councillor.gov.uk email addresses
Insurance	320	0	327	327	
Internal Audit	350	252	252	300	
ICO Registration Fee	47	0	47	47	
YLCA Membership Fee	70	73	73	80	
Village Hall Wifi	60	60	60	60	
Other	320	115	150	820	
Total - Administrative Expenses	**1,662**	**689**	**1,233**	**2,059**	
Operational Expenses					
Caretaker	2,650	1,382	2,650	2,650	Reduced caretaker hours due to loss of £2750 from NYMPA
Asset Maintenance	0	0	0	0	
Additions & Improvements	400	0	0	400	
Other	22	0	0	0	
Total - Operational Expenses	**3,072**	**1,382**	**2,650**	**3,050**	
Reserves					
Opening Balance	8,710	9,763	9,763	9,786	
Income	9,243	9,673	9,673	10,222	
Expenses	-9,922	-6,089	-9,650	-10,521	
Contingency Fund	450	450	450	450	
Total - Reserves (Year End)	**7,581**	**12,896**	**9,336**	**9,037**	
Cashflow (months of expenses)	9.2			10.3	