

Budget for FY 2026/27 Precept

Item	Expenditure Apr-Sept	Estimated Oct-March	Total Estimated Expenditure	BUDGET 2025/26	BUDGET 2026/2027	BUDGET 2027/2028	BUDGET 2028/2029	Comments
Administration								
Salaries	£ 1,768.02	£ 1,776.00	£ 3,544.02	£ 3,545.00	3,725.00	3,750.00	3,850.00	
Office & Admin Costs	£ 456.67	£ 600.00	£ 1,056.67	£ 1,380.00	1,150.00	1,500.00	1,750.00	.gov changes now completed. Future years funds towards possible trianing requirements, website updates and new laptop for windows 11 capability.
Insurance	£ 384.74		£ 384.74	£ 400.00	450.00	475.00	500.00	Hopefully new play equip to cover
Grants	£ 1,172.00		£ 1,172.00	£ 600.00	1,000.00	1,000.00	1,000.00	Went over in grants by £572 in 25/26 but 750 underspent in 24/25
Subscriptions	£ 50.00	£ 175.00	£ 225.00	£ 225.00	250.00	260.00	270.00	
Chairman Allowance/ Parish assembly	£ -		£ -	£ 100.00	100.00	100.00		
TOTALS	£ 3,831.43	£ 2,551.00	£ 6,382.43	£ 6,250.00	6,675.00	7,085.00	7,370.00	
Environment & Footpaths								
Village & Parish Maint.			£ -	£ 500.00	500.00	500.00	500.00	
Playing field	£ 615.00	£ 750.00	£ 1,365.00	£ 2,000.00	2,200.00	2,250.00	2,500.00	Possible Tree survey required in 2026

							Most restoration costs will be from CIL & 2025 grant. Costs listed here are adhoc maintenance & checks.
Play equip	£ 168.60	£ 250.00	£ 418.60	£ 600.00	700.00	750.00	800.00
TOTALS	£ 783.60	£ 1,000.00	£ 1,783.60	£ 3,100.00	3,400.00	3,500.00	3,800.00
Speedwatch	£ 274.20	£ 250.00	£ 524.20	£ 600.00	600.00	625.00	650.00
Defibrillator		£ 450.00	£ 450.00	£ 650.00	200.00	100.00	100.00
							£450 battery Feb 2026. New pads 26/27
Allotments							
Water, hedge & Maint	£ 203.45	£ 200.00	£ 403.45	£ 577.00	1,000.00	650.00	675.00
<i>CIL & CPC Grant - not included in overall expenditure as from allocated CIL & allocated grant income reserve</i>							
		£ 7,500.00					
TOTAL EXPENDITURE	£ 5,092.68	£ 4,451.00	£ 9,543.68	£ 11,177.00	11,875.00	11,960.00	12,595.00
Income							
CIL	£ 198.95	£ -	£ 198.95	£ -	0.00	0.00	0.00
Allotments	£ 136.00	£ -	£ 136.00	£ 112.00	140.00	150.00	150.00
Grants	£ 5,000.00		£ 5,000.00				
		£ -					
TOTAL INCOME	£ 5,334.95	£ -	£ 5,334.95	£ 112.00	140.00	150.00	150.00

Budget Requirements for 2026/27

Projected Income:	£	140.00
Projected Expenditur	£	11,875.00
Total Budget Require	£	11,735.00

Last years precept was: £11,115

Recommend precept of £11,735 which reflects circa 3.83% increase based on Dec 2025 tax base figures

Earmarked Reserves: 2025 / 2026

Play equipment	£	1,194.00
Election costs	£	1,200.00
Allotments	£	580.00
Contingency	£	1,000.00
Defibrilator	£	-

Current CIL funds expected
to be cleared end of 2025/
early 2026 with playground
updates

CIL	£	-
	£	3,974.00

Proposed Earmarked Reserves: 2026 / 2027

Projects	£3,000.00
Election costs	£2,000.00
Defibrilator	£1,000.00
Total	£6,000.00