

2026 - 2027 Proposed Budget (First Draft)		Previous 3 years Actual Spending			Current Year				Current Year Budget	
Spending Area	Description of Cost	2022-2023 Actual Spend	2023-2024 Actual Spend	2024-2025 Actual Spend	2025-2026 Apr -Sept	Oct / Nov/Dec to date	2025-2026 to date	Proposed Budget	Budget 2025-2026	Remaining Budget funds
Election Cost		£0.00	£139.97	£0.00	£ -				£0.00	
Burial Ground And Closed Churchyard	New Burial Ground grass cutting	£600.00	£720.00	£960.00		£660.00	£660.00	£1,056.00	£960.00	
	Hedge trimming	£110.00		£55.00			£0.00	£65.00	£65.00	
	Future opening up of new burial Ground						£0.00			
	Memorial Gdn fence repair and grave markers						£0.00			
	Bench repair						£0.00			
	Cemetery Tidy		£2,425.00				£0.00			
	Tree work	£60.00					£0.00			
	Handrail repair / other						£0.00			
	small items for maintenance			£247.43			£0.00	£500.00	£500.00	
	Churchyard grass cutting	£600.00	£720.00	£960.00		£660.00	£660.00	£1,056.00	£960.00	
		£1,370.00	£3,865.00	£2,222.43	£ -	£1,320.00	£1,320.00	£2,677.00	£2,485.00	£1,165.00
Playing Fields	Grass cutting	£1,100.00	£1,320.00	£1,760.00		£1,320.00	£1,320.00	£1,936.00	£1,760.00	
	Bramble spraying	£210.00			£ -		£0.00	£200.00	£200.00	
	Dog bin collection	£130.00	£143.00	£149.50	£ 158.17		£158.17	£168.00	£165.00	
	Pest control						£0.00			
	Trees	£410.00	£1,320.00				£0.00	£2,000.00	£2,000.00	
	Sundial		£540.00				£0.00			
	New sign						£0.00			
	Hedge cut back						£0.00			
	posts and chains						£0.00			
	Stakes and staples						£0.00			
	verge protection markers						£0.00			
	Wet parking areas/potholes						£0.00			
	Repaint gate and burial ground hinges						£0.00			
	Drainage for parking area						£0.00			
	Playing Fields Inspection						£0.00	£90.00	£90.00	
	Bat Survey						£0.00			
	Paint for bench/ gate						£0.00			
	General Budget (£400/£500 from 2018)	£0.00	£0.00		£ 42.62		£42.62	£500.00	£500.00	
		£1,850.00	£3,323.00	£1,909.50	£ 200.79		£1,520.79	£4,894.00	£4,715.00	£3,194.21
	Play Area	Annual inspection	£70.00	£75.00	£78.00	£ 80.00		£80.00	£85.00	£85.00
Grass cutting		£500.00	£600.00	£800.00		£600.00	£600.00	£880.00	£800.00	
Notice board							£0.00			
Maintenance							£0.00			
Hammel bench							£0.00			
Play area replacement equipment							£0.00			
Play area general maintenance budget (£500)		£0.00	£0.00		£ -		£0.00	£500.00	£500.00	
		£570.00	£675.00	£878.00	£ 80.00		£680.00		£1,385.00	£705.00
Other Assets Repairs and Renewals	Restoration of War Memorial	£218.12					£0.00	£80.00	£80.00	
	Annual Noticeboard Oil						£0.00			
	ICE		£110.65		£ -		£0.00	£100.00	£100.00	
	litter pickers		£33.65				£0.00			
	Repair Elmsmead bus shelter roof	£350.00					£0.00			
	Finger post restoration	£131.60					£0.00		£0.00	
	VE Day Celebrations / end of WWII						£0.00		£350.00	
	Rock Salt Replenish						£0.00			
	Hi vis jackets and road signs						£0.00			
	Urban verge grass cuts x 4	£371.00	£318.96	£595.00			£0.00	£0.00	£0.00	
	Wilder Iden meadow verge	£249.58					£0.00	£150.00	£150.00	
	Other repairs general budget (£500)	£0.00	£0.00	£75.83	£ 555.00		£555.00	£500.00	£500.00	
		£1,320.30	£463.26	£670.83	£ 555.00		£555.00	£830.00	£1,180.00	£625.00

<b>Donations</b>				<b>£250.00</b>	<b>£50.00</b>	<b>£1,900.00</b>	<b>£ 200.00</b>	<b>£50.00</b>	<b>£250.00</b>	<b>£200.00</b>	<b>£200.00</b>	<b>-£50.00</b>
<b>Small Projects</b>				<b>£0.00</b>			<b>£ -</b>		<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	
<b>Administration</b>	Clerk's salary	£6,226.37	£6,614.40	£7,472.40	£ 4,314.00	£2,202.85	£6,516.85	<b>£8,300.00</b>		£8,250.00		
	Office costs	£803.95	£836.46	£747.89	£ 250.20	£133.44	£383.64	<b>£800.00</b>		£800.00		
	Laptop service agreement: security and office		£59.99	£49.99		£70.83	£70.83	<b>£75.00</b>		£65.00		
	mobile phone	£59.87	£52.75	£69.50		£37.50	£37.50	<b>£75.00</b>		£70.00		
	website	£11.00	£32.80			£31.98	£31.98			£15.00		
	Chairman's allowance	£93.50	£22.56	£21.27		£36.28	£36.28	<b>£50.00</b>		£50.00		
	Insurance	£851.65	£915.97	£911.82	£ 1,087.98		£1,087.98	<b>£1,100.00</b>		£950.00		
	Village hall hire	£400.00	£413.50	£400.00	£ 400.00		£400.00	<b>£400.00</b>		£400.00		
	Audit fees		£210.00	£210.00	£ 210.00		£210.00	<b>£210.00</b>		£210.00		
	Subscriptions	£405.28	£295.67	£342.95	£ 179.89	£47.00	£226.89	<b>£325.00</b>		£325.00		
	bank account monthly charge			£4.25	£ 26.00	£8.50	£34.50	<b>£51.00</b>				
	Solicitors' fees						£0.00	<b>£1,500.00</b>		£0.00		
	Payroll							<b>£144.00</b>				
	non-collectible V.A.T						£0.00					
	Replacement Laptop							<b>£600.00</b>				
	Emails							<b>£250.00</b>				
	Other costs (training, replacement hardware)	<u>£230.00</u>	<u>£62.60</u>	<u>£403.00</u>			£0.00	<b>£100.00</b>		<u>£100.00</u>		
				<b>£9,081.62</b>	<b>£9,516.70</b>	<b>£10,633.07</b>	<b>£ 6,468.07</b>	<b>£9,036.45</b>	<b>£13,980.00</b>	<b>£11,235.00</b>	<b>£2,198.55</b>	
<b>Contingency Fund (unallocated)</b>				<b>£439.50</b>	<b>£1,402.39</b>	<b>£1,331.79</b>		<b>£160.00</b>	<b>£160.00</b>	<b>£1,000.00</b>	<b>£1,000.00</b>	<b>£840.00</b>
Pavilion Roof					<b>£1,516.90</b>		.					
<b>Pavilion</b>												
Electricity							£ 188.80	£33.72	£222.52	<b>£376.00</b>		
Water				£71.86			£ 124.42	£26.60	£151.02	<b>£248.84</b>		
Safety Inspection				£66.52			£ 495.00		£495.00	<b>£525.00</b>		
Cesspit							£ 150.00	£150.00	£300.00	<b>£300.00</b>		
Fire extinguisher								<u>£58.60</u>	£58.60	<b>£90.00</b>		
				<b>£138.38</b>			<b>£ 958.22</b>	<b>£1,227.14</b>	<b>£1,539.84</b>	<b>£2,000.00</b>	<b>£772.86</b>	
<b>Totals</b>				<b>£14,881.42</b>	<b>£20,952.22</b>	<b>£ 19,684.00</b>	<b>£ 8,462.08</b>	<b>£ 14,749.38</b>	<b>£25,120.84</b>	<b>£25,200.00</b>	<b>£10,290.62</b>	

## Income calculations

<b>Income</b>				total budgeted expenditure		<b>£25,120.84</b>		
Precept	£16,000.00	£16,000.00	£16,000.00	£18,000.00			£18,000.00	
New Burial Ground	£1,400.00	£1,300.00	£3,600.00	£2,000.00		<b>-£1,500.00</b>	£500.00	
Grants		£209.00					£0.00	
Equipment share refund	£249.31	£73.30	£105.28	£84.46				
cash back			£0.58					
Earmarked fund - Wilder Iden			£153.00					
Playing Fields Hire	<u>£50.00</u>	<u>£250.00</u>	<u>£200.00</u>	<u>£700.00</u>		<b>-£200.00</b>	<u>£700.00</u>	
	<b>£17,699.31</b>	<b>£17,832.30</b>	<b>£20,058.86</b>	<b>£20,784.46</b>			<b>£19,200.00</b>	
bank interest			<b>£115.86</b>	<b>£41.43</b>		<b>-£60.00</b>		
Unrestricted reserves			<u>£0.00</u>	<u>£0.00</u>		<b>-£5,360.84</b>	<b>RESERVES</b>	<u>£6,000.00</u>
				<b>£20,174.72</b>	<b>£20,825.89</b>	<b>£18,000.00</b>		<b>£25,200.00</b>

Tax base	rate	precept	band D pays p.a.	weekly	Budget	<b>£25,120.84</b>
2023-2024	233.76	£16,000.00	£ 68.44	£ 1.31	Other income	<b>-£1,760.00</b>
2024-2025	235.04	£16,000.00	£ 68.07	£ 1.32	Precept	<b>-£18,000.00</b>
2025-2026	245.16	£18,000.00	£ 73.42	£ 1.41	Amount from reserve	<b>£5,360.84</b>
2026-2027	242.6	£18,000.00	£ 74.20	£ 1.42		