

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	
	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

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

Income calculations

Income				total budgeted expenditure		£25,120.84		
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		-£1,500.00	£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>		-£200.00	<u>£700.00</u>	
	£17,699.31	£17,832.30	£20,058.86	£20,784.46			£19,200.00	
bank interest			£115.86	£41.43		-£60.00		
Unrestricted reserves			<u>£0.00</u>	<u>£0.00</u>		????	RESERVES	<u>£6,000.00</u>
		£20,174.72		£20,825.89				£25,200.00

Tax base	rate	precept	band D pays p.a.		weekly
2023-2024		233.76	£16,000.00	£ 68.44	£ 1.31
2024-2025		235.04	£16,000.00	£ 68.07	£ 1.32
2025-2026		245.16	£18,000.00	£ 73.42	£ 1.41
2026-2027	awaiting details				

Total precept **£23,360.84**