

Budget Calculations 2025-2026

Expected Income

Income	Amount
Allotments	£365
Vat	£3,000
Total	£3,365

Expected Expenditure

	Predicted Year End 2024-2025	Suggested 2025-2026 Budget	Suggested 2026-2027 Budget (+3%)
Item			
Salary (Clerk & Watering) & NI		18,540	19,096
Admin			
Clerk's Expenses			
Audit Fee			
Payroll			
insurance			
Photocopying & Printing			
Stationery			
Legal & Professional			
Website			
Chairman's Allowance		6,180	6,365
Garage Rental			
Room Hire (inc Refreshments)		1,803	1,857
Maintenance 1& 2 - General inc Play Area			
Maintenance & Inspections			
Grounds Maintenance			
Rent (£1)		13,390	13,792
Maintenance 3 - Land			
Glebe Meadow Maintenance			
Glebe Meadow Water		2,060	2,122
Spinney & Trees		5,150	5,305
Allotments		515	530
Community Events			
		5,000	5,150
Christmas		3,000	3,090
CLT		1,030	1,061
Grants & Donations			
Parish News Donations			
Church Yard Maintenance			
Poppy Wreath			
Millfield Mowing			
Clock Maintenance			
Community Funding		10,300	10,609
Neighbourhood Plan		2,606	2,684
Projects - Art Trail/Projects		1,000	1,030
Projects - MUGA		15,000	
Projects - Towpath		15,000	
Projects - Youth Work		3,000	3,090
Community Safety - speed limits		5,150	5,305
Visitor and Business Improvement		2,060	2,122
CIL - Towpth & MUGA		102364.00	105434.92
Carry forward		20,000	20,600
Total		233,148	209,242

Expected 2024-2025 Carry forward	233,050.00	
Plus Expected Income	3,390.00	
Less Election Ringfenced funds	3,000.00	
Less Civic Event Ringfenced funds	3,000.00	Civic Event = Rolling fund to agreed amount
Less Asset Refurb & Maint Funds	40,000.00	Play Refurbishment = Rolling fund to agreed amount
Less Contingency	32,500.00	
Total	157,940.00	

Column1	0%	1%	1.50%	2%	2.50%	3%	3.50%	4%	4.50%	5%
Band D	54.69	55.24	55.51	55.78	56.06	56.33	56.60	56.88	57.15	57.42
Precept (1348.2 Band D =+53.2)	£73,733	£74,470	£74,839	£75,208	£75,576	£75,945	£76,314	£76,682	£77,051	£77,420
	5.50%	6%	6.50%	7%	7.50%	8%	8.50%	9%	9.50%	10%
Band D	57.70	57.97	58.24	58.52	58.79	59.07	59.34	59.61	59.89	60.16
Precept (1348.2 Band D =+53.2)	77,788	78,157	78,526	78,894	79,263	79,632	80,000	80,369	80,738	81,106
Note number of Band D properties calculated at 2025-2026 Figures										

Budget based on 2% Band D increase.