

Budget Calculations 2026-2027

Expected Expenditure (£)

Item	Predicted Year End 2025-2026	Suggested 2026-2027 Budget	Suggested 2027-2028 Budget (+3%)
Salary (Clerk & Watering) & NI	20,431	20,850	21,476
Admin			
Clerk's Expenses			
Audit Fee			
Payroll			
insurance			
Photocopying & Printing			
Stationery			
Legal & Professional			
Website			
	3,042	5,000	5,150
Garage Rental			
Room Hire (inc Refreshments)	1,479	1,800	1,854
Maintenance 1& 2 - General inc Play Area			
Maintenance & Inspections			
Grounds Maintenance			
Rent (£1)	13,600	14,000	14,420
Play Area - Replacement		35,000	
Spinney & Trees	5,000	5,500	5,665
Allotments	300	400	412
Community Events inc Christmas			
	4,110	6,000	6,180
CLT	-	-	-
Grants & Donations			
Parish News Donations			
Church Yard Maintenance			
Poppy Wreath			
Millfield Mowing			
Clock Maintenance			
Community Funding	10,300	10,500	10,815
Neighbourhood Plan	31,000	10,000	
Projects - Art Trail/Projects		1,500	1,545
Projects - Youth Work		3,000	3,090
Community Safety - speed limits		5,500	5,665
Visitor and Business Improvement			
CIL - Towpath & MUGA		102,364	
			-
Total	89,262	221,414	76,272

Ringfenced funds :	£
Election expenses	4,000
Civic Events	4,000
Asset Refurbishment & Maintenance	50,000
Total	58,000

	£
Expected brought forward at 1/4/26	232,000
Add:	
Income	3,600
Precept at 2% increase	76,314
	311,914
Less:	
Ringfenced funds	58,000
Expected Expenditure	221,414
Budgeted carry forward at 31/3/27 (Contingency)	32,500

Column1	0%	0.5	1%	1.50%	2%	2.50%	3%	3.50%	4%	4.50%	5%
Band D	55.78	56.06	56.34	56.62	56.90	57.17	57.45	57.73	58.01	58.29	58.57
Precept (1341.3 Band D = -6.9)	£74,818	£75,193	£75,566	£75,940	£76,314	£76,688	£77,062	£77,436	£77,810	£78,185	£78,559
		5.50%	6%	6.50%	7%	7.50%	8%	8.50%	9%	9.50%	10%
Band D		58.85	59.13	59.41	59.68	59.96	60.24	60.52	60.80	61.08	61.36
Precept (1341.3 Band D = -6.9)		78,933	79,307	79,681	80,055	80,429	80,803	81,177	81,551	81,925	82,299
Note number of Band D properties calculated at 2026-2027 Figures											

Budget based on 2% Band D increase.