Budget Forecast 2026/27

	Details	2025/26 EOY Forecast	2026/27 Budget
INCOME	Precept	32530	33790
	Cemetery Income	1460	1000
	Bank Interest	75	75
	Rent - Dove Park Bowls	75	75
	Grass Cutting	3234	3234
	Miscellaneous	557	
		37931	38174
EXPENDITURE	Mole Control	200	200
	Cemetery Maintenance	500	500
	Administrative Expenses	360	450
	Audit - External	210	230
	Audit - Internal	275	280
	Data protection registration	47	47
	Hall Hire	300	325
	Insurance	657	850
	Clerks Salary	10317	10783
	HMRC - PAYE	2130	2485
	Donations		
	Grants	7166	8000
	Handyman Wages	2760	2300
	Maintenance Direct	1000	1000
	HandymanTravelling		
	Handyman Equipment	308	360
	Electricity	124	125
	Grass Cutting	4447	4447
	Grass Cutting - Cemetery	1800	1800
	Skip Hire	610	610
	Tree Maintenance	500	500
	Christmas Tree Lights	300	300
	Parish Newsletter		
	LALC	375	375
	ICCM	105	105
	Training	200	200
	PAYE Budget Adjustment	-2130	-2485
	Bank Charges	52	52
	Employer NIC	240	240
		32853	34079
		65706	68158

Projected final bank balance as at 31/03/25			**34441**
	2025/26 Reserve	Movement in Funds	2026/27 Reserve
General Reserves (50%)	15195	1070	16265
Cemetery	5156	500	5656
Speed reduction	200	2000	2200
Village Signs	4828	500	5328
Tree Maintenance	3500	500	4000
Election Expenses	1750	327	2077
Christmas Tree Site Works	1000	-1000	
Swallow Drive Maintenance	1000	750	1750
	32629	4647	37276

2026/27 Forecast Income	**38174**
2026/27 Forecast Expenditure	**34079**
2026/27 Project Expenses	**2835**
BALANCE	1260

2025/26 precept	32530	
2026/27 precept	**33790**	**3.87% Increase**