

Budget 2026-2027

Forecasted Final Position 2025-2026

Code	Title	2025-26	Apr - Sept	-----Forecast-----						2025-26		2026-2027	
Administration		Budget	Actual	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL	Variance	Proposed Budget	Comments
1	Staff Costs & Payroll	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	2800	
2	Training	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	500	
3	Stationery/Postage	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	200	
4	Website/Email	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250	
5	Insurance	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200	
6	Professional fees	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200	
7	IT Costs & Admin	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	100	
SUB TOTAL		4,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00	4,250.00	
Public Space		Budget	Actual	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL	Variance	Proposed Budget	
10	Asset Cleaning / repairs	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300	
11		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	
12		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	
13		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	
14		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	
SUB TOTAL		300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	
Community		Budget	Actual	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL	Variance	Proposed Budget	
15	Room Hire	100.00	0.00	0	0	0	0	0	0	0.00	100.00	100	
16	Community Events	150.00	0.00	0	0	0	0	0	0	0.00	150.00	250	
17	Grants	250.00	0.00	0	0	0	0	0	0	0.00	0.00	100	
18		0.00	0.00	0	0	0	0	0	0	0.00	0.00	0	
19		0.00	0.00	0	0	0	0	0	0	0.00	0.00	0	
SUB TOTAL		500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	450.00	
Earmarked Reserves		Budget	Actual	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL	Variance	Proposed Budget	
20	Speed indicator Devices	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250	
21	Elections	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	
		0.00										0	
		0.00											
SUB TOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	
TOTAL		5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,750.00	5,250.00	

Income		Budget
1	25/26 Precept	5,000.00
2	Balances	0.00
3	5% precept increase	250.00
		0.00
		0.00
SUB TOTAL		5,250.00
TOTAL		0.00

25/26 parish precept £5000
 Band D: £55.43 (PC amount) National Average £92.22

 Total Council Tax bill (all authorities)
 £2,261.03

 2.45% is the Parish Council precept