

Budget Proposal for 2026/27

PLANNED INCOME	Budgeted Income for 2025/26	End of Year Projected Receipts	Anticipated Income for 2026/27	Comment
Precept	£5 300 00	£5 300 00	TBD	
VAT Reclaims	£0 00	£144 00	£10 44	VH Bin empty (£10.44)
UK Power Network Wayleave	£36 23	£36 23	£36 23	Prediction based on unchanged receipts from previous three years
Bank Interest		£6 60	£6 60	Based on interest accrued in 2025/26
Donations				£438.48 donation by James Mallinder in 2025 for Village Hall bin recorded against General Contingency reserve
Total	£5 336 23	£5 486 83	£53 27	

PLANNED EXPENSES	Budget Allocation for 2025/26	End of Year projection	Anticipated Expenses for 2026/27	Comment
Clerks Salary, Pension and PAYE	£2 670 72	£2 734 08	£2 755 20	NALC Pay Scale 10 2025/26 set at @14.35 per hour (for 192 hours per year / 16 hours per month).
SALC Payroll	£50 00	£47 80	£50 00	
Clerk office expenses	£90 00	£90 00	£90 00	£23.88 for Microsoft 365 (Direct Debit of £1.99pcm). £???.?? Norton anti-virus software. approx. £???.??Printing costs (paper & ink)
Clerk and Councillor training	£0 00	£0 00	£0 00	Training to come from Gen. Reserve
Banking Service Charge	£0 00	£51 42	£53 55	New expense for 2025/26 the was not budgeted. Estimate based on £4.25 as per 2025/26 with 5% increase.
PC insurance premium	£400 00	£413 61	£465 00	Previous Insurance Premiums = £367.59 for 2024/25 and £413.61 for 2025/26. Increased to £465 in anticipation of annual rise
Audit fee	£225 00	£219 00	£225 00	
Information Commissioner's Office fee	£50 00	£47 00	£60 00	Previous ICO fees = £35 for 2024/25 and £47 for 2025/26. Increased to £60 in anticipation of annual rise
Donations (PCC, CAB, EAAA)	£800 00	£800 00	£500 00	Parish Church Council (£500), Citizens Advice Bureau (£0), East Anglian Air Ambulance (£0). CAB and EAAA allocated £50 per charity in previous years
Website hosting	£328 00	£258 00	£398 00	Annual fee of £66 of website hosting + £192 for 8x mailboxes + £70 for email domain name (£140 due every 2 years)
SALC membership	£215 00	£194 76	£215 00	Budget maintained at £215.00 in anticipation of annual rise
Village Hall room hire	£110 00	£91 83	£110 00	Budget maintained at £110 in anticipation of annual rise
Emergency Plan / Parish Plan	£100 00	£31 55	£0 00	Emergency Plan updated in 2024/25. Parish Plan updated in 2025/26. No expense expected for 2026/27
Support Village Events and Facilities	£0 00	£0 00	£100 00	Annual emptying charge for VH bin (£52.20) + expenses accrued through supporting village events as per Parish Plan 2026-2030.
Build up of Reserves	-	-	£950 00	See below: £700 to VH Maintenance + £250 to Gen. Contingency.
Total	£5 038 72	£4 979 65	£5 971 75	

RESERVES	Reserves at Start of 2025/26	Reserves Used in 2025/26	Allocation to Reserves in 2026/27	Reserves Available in 2026/27	Comment
Village Hall Maintenance Reserve	£500 00	£0 00	£700 00	£1 200 00	Reserve unused in 2025/26. Additional £700 allocated to Village Hall Maintenance through Planned Expenses for 2026/27
Highways maintenance	£1 500 00	£0 00	£0 00	£1 500 00	Reserve unused in 2025/26
Contested election reserve	£1 250 00	£0 00	£0 00	£1 250 00	Reserve unused in 2025/26
Technology replacement reserve	£1 250 00	£0 00	£0 00	£1 250 00	Reserve unused in 2025/26
Legal advice reserve	£1 250 00	£0 00	£0 00	£1 250 00	Reserve unused in 2025/26
General contingency reserve	£2 000 00	£726 21	£250 00	£1 523 79	Additional £250 allocated to Gen. Contingency through Planned Expenses for 2026/27 Reserve used in 2025/26 for... £490.00 Bus shelter repair. £44.89 Replacement VAR Battery £51.42 Bank Service Charges. 87.70 Village Hall Bin (Installation cost of £526.18 minus £438.48 donation by J. Mallinder) £52.20 ESC's Annual emptying charge for VH bin
Total	£7 750 00	£726 21	£950 00	£7 973 79	

Projected Balance for 2025/26	-
Total Income - (Total Expenses + Reserves Used)	£219 03

Anticipated Income for 2026/27	£53 27
Anticipated Expenses for 2026/27	£5 971 75
Unused Budget C/Fwd from 2025/26	£0 00
Anticipated Budget for 2026/27	£5 918 48
Proposed Precept for 2026/27	£5 900 00