

Budget Planning

Budget 2025-2026

Budget 2026 - 2027

Notes to the Budget 2026 - 2027

Category	Code	Expenditure			
Salary & Expenses	SE1	Clerk's Salary	3,000.00	3,150.00	Based on Clerk's salary to date, plus 5% increase (3% increase, 2% pay rise). Includes HMRC payments.
	SE2	TCS Management	200.00	250.00	Increased based on Q1 2025 - 26 spend
	SE3	Clerk's Expenses	0.00	0.00	For Clerk Mileage
	SE4	Chairmans Allowance	0.00	0.00	
	SE5	Home Working Allowance	156.00	156.00	
		Total Salary & Expenses	3,356.00	3,556.00	
Training	TR1	Councillors Training	50.00	50.00	Maintained due to no spend in 2025 - 2026
	TR2	Clerk Training	50.00	50.00	Maintained due to no spend in 2025 - 2026
		Total Training	100.00	100.00	
Memberships	MB1	ICO	40.00	52.00	Clerk to put in place early in 26 - 27 - legal requirement
	MB2	CCA	20.00	22.00	Based on 2025/26 costs, 10% inflationary addition
	MB2	ChALC subscription	125.00	136.00	Based on 2025/26 costs, 10% inflationary addition
		Total Memberships	185.00	210.00	
Professional Fees	PF1	Insurances	405.00	415.00	Based on 2025/26 costs, 10% inflationary addition
	PF2	Internal Audit Fee	165.00	175.00	Based on 2025/26 costs, 10% inflationary addition
		Total Professionl Fees	570.00	590.00	
Communication	CO1	Letters/newsletters	0.00	0.00	
	CO2	Noticeboard	0.00	0.00	
	CO3	Website	90.00	105.00	Based on £8.40 x 12 (£100), plus 5% inflationary addition
	CO4	Additional Community Engagement	0.00	0.00	
		Total Communication	90.00	105.00	
Donations/Grants	DO1	Donations/Grants	50.00	50.00	Remembrance Wreath (£20), plus other small donations
		Total Donations/Grants	50.00	50.00	

Meetings	ME1	Hire of Room	187.50	200.00	Based on 6 meetings per year, hall currently FoC, but reserve in place if needed. Based on hall usual rate.
	ME2	Annual Refreshments	0.00	0.00	
	Total Meetings		187.50	200.00	
Fixed Assets	FA1	Maintenance	1,100.00	1,210.00	As per last year, plus additional 10% for post replacement work. Includes ROSPA.
	Total Fixed Assets		1,100.00	1,210.00	
Banking Charges	BC1	Banking Fees	0.00	0.00	
	Total Banking Charges		0.00	0.00	
		Total Expenditure	5,638.50	6,021.00	
		Income			
	PP1	Parish precept	5,600.00	6,000.00	
	VT1	VAT refund	0.00	0.00	
	EX1	Exceptional Income	0.00	0.00	
	BI1	Interest	0.00	0.00	
		Total Income	5,600.00	6,000.00	
		Budget Surplus/Deficit	-38.50	-21.00	