Budget Planning

Category	Code	Expenditure	Budget 2026 - 2027	Spend to End Q1 2026 - 2027	Notes to the Budget 2026 - 2027
Salary & Expenses	SE1	Clerk's Salary	3,150.00	455.68	Based on Clerk's salary to date, plus 5% increase (3% increase, 2% pay rise). Includes HMRC payments.
	SE2	TCS Management	250.00	64.80	Increased based on Q1 2025 - 26 spend
	SE3	Clerk's Expenses	0.00		For Clerk Mileage
	SE4	Chairmans Allowance	0.00		
	SE5	Home Working Allowance	156.00	39.00	
		Total Salary & Expenses	**3,556.00**	**559.48**	
Training	TR1	Councillors Training	50.00		Maintained due to no spend in 2025 - 2026
	TR2	Clerk Training	50.00		Maintained due to no spend in 2025 - 2026
		Total Training	**100.00**	**0.00**	
Memberships	MB1	ICO	52.00		Clerk to put in place early in 26 - 27 - legal requirement
	MB2	CCA	22.00		Based on 2025/26 costs, 10% inflationary addition
	MB3	ChALC subscription	136.00	127.60	Based on 2025/26 costs, 10% inflationary addition
		Total Memberships	**210.00**	**127.60**	
Professional Fees	PF1	Insurances	415.00	378.00	Based on 2025/26 costs, 10% inflationary addition
	PF2	Internal Audit Fee	175.00	180.00	Based on 2025/26 costs, 10% inflationary addition
		Total Professionl Fees	**590.00**	**558.00**	
Communication	CO1	Letters/newsletters	0.00		
	CO2	Noticeboard	0.00		
	CO3	Website	105.00	25.20	Based on £8.40 x 12 (£100), plus 5% inflationary addition
	CO4	Additional Community Engagement	0.00		
		Total Communication	**105.00**	**25.20**	
Donations/Grants	DO1	Donations/Grants	50.00		Remembrance Wreath (£20), plus other small donations
		Total Donations/Grants	**50.00**	**0.00**	

Meetings	ME1	Hire of Room	200.00		Based on 5 meetings per year, hall currently FoC, but reserve in place if needed. Based on hall usual rate.
	ME2	Annual Refreshments	0.00		
		Total Meetings	**200.00**	**0.00**	
Fixed Assets	FA1	Maintenance	1,210.00	383.16	As per last year, plus additional 10% for post replacement work. Includes ROSPA.
		Total Fixed Assets	**1,210.00**	**383.16**	
Banking Charges	BC1	**Banking Fees**	0.00		
		Total Banking Charges	**0.00**		
		Total Expenditure	**6,021.00**	**1,653.44**	
		Income			
	PP1	Parish precept	6,000.00	3,000.00	
	VT1	VAT refund	0.00		
	EX1	Exceptional Income	0.00		
	BI1	Interest	0.00	13.97	
		Total Income	**6,000.00**	**3,013.97**	

Budget Surplus/Deficit -21.00