

Budget Planning

Budget 2026 - 2027

Budget 2027 - 2028

Spend to End Q2 2026 -
2027

Notes to the Budget 2027 - 2028

Category	Code	Expenditure				
Salary & Expenses	SE1	Clerk's Salary	3,150.00	3,300.00	1,713.10	Based on Clerk's salary to date, plus 5% increase (3% increase, 2% pay rise). Includes HMRC payments. Increased based on Q2 2026 - 2027 spend
	SE2	TCS Management	250.00	270.00	132.30	
	SE3	Clerk's Expenses	0.00	0.00		
	SE4	Chairmans Allowance	0.00	0.00		
	SE5	Home Working Allowance	156.00	156.00	78.00	
		Total Salary & Expenses	3,556.00	3,726.00	1,923.40	
Training	TR1	Councillors Training	50.00	50.00		Maintained due to no spend in 2026 - 2027 Increased due to Clerk wish to undertake Level 4 Course (% based on hours completed for Eaton)
	TR2	Clerk Training	50.00	500.00		
		Total Training	100.00	550.00	0.00	
Memberships	MB1	ICO	52.00	52.00		Maintained from 2026 - 2027
	MB2	CCA	22.00			Removed from budget as not pursued in 2026 - 2027
	MB3	ChALC subscription	136.00	136.00	127.60	Based on 2026/27 costs, 10% inflationary addition
		Total Memberships	210.00	188.00	127.60	
Professional Fees	PF1	Insurances	415.00	415.00	378.00	Based on 2026/27 costs, 10% inflationary addition
	PF2	Internal Audit Fee	175.00	200.00	180.00	Based on 2026/27 costs, 10% inflationary addition
		Total Professional Fees	590.00	615.00	558.00	
Communication	CO1	Letters/newsletters	0.00	0.00		
	CO2	Noticeboard	0.00	0.00		
	CO3	Website	105.00	105.00	50.40	Based on £8.40 x 12 (£100), plus 5% inflationary addition
	CO4	Additional Community Engagement	0.00	0.00		
		Total Communication	105.00	105.00	50.40	
Donations/Grants	DO1	Donations/Grants	50.00	50.00	23.00	Remembrance Wreath (£20), plus other small donations
		Total Donations/Grants	50.00	50.00	23.00	
Meetings	ME1	Hire of Room	200.00	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	0.00		
		Total Meetings	200.00	200.00	0.00	
Fixed Assets	FA1	Maintenance	1,210.00	1,320.00	605.57	Last year's budget plus 10%
		Total Fixed Assets	1,210.00	1,320.00	605.57	

Banking Charges

BC1	Banking Fees	0.00	0.00	
	Total Banking Charges	0.00	0.00	
	Total Expenditure	6,021.00	6,754.00	3,287.97
	Income			
PP1	Parish precept	6,000.00	6,600.00	6,000.00
VT1	VAT refund	0.00	130.00	
EX1	Exceptional Income	0.00	0.00	
BI1	Interest	0.00	0.00	28.13
	Total Income	6,000.00	6,730.00	6,028.13
	Budget Surplus/Deficit	-21.00	-24.00	