

## 2026-2027 Budget - Approved at Council Meeting Monday 17th November 2025

Income	2024-25 Actual	2025-26 Budget	2025-26 Forecast Total	2026-27 Budget
Precept	£ 12,175.00	£ 12,700.00	£ 12,700.00	£ 12,954.00
Rental Income	£ 3,590.00	£ 3,000.00	£ 3,000.00	£ 2,500.00
Community Events Income	£ 1,884.00	£ 1,500.00	£ 1,500.00	£ 1,500.00
Donation / Compensation / Bank Interest	£ 297.00	£ 200.00	£ 260.00	£ 150.00
Grant	£ 2,000.00	£ -	£ 10,000.00	£ -
<b>Total Income</b>	<b>£ 19,946.00</b>	<b>£ 17,400.00</b>	<b>£ 27,460.00</b>	<b>£ 17,104.00</b>

Expenditure	2024-25 Actual	2025-26 Budget	2025-26 Forecast Total	2026-27 Budget
Utilities (Gas / Elec / Water / Broadband)	£ 9,075.00	£ 7,973.00	£ 4,878.00	£ 4,219.00
Staff Costs (Salary / Training / PAYE)	£ 3,392.00	£ 3,412.00	£ 3,561.00	£ 3,701.00
General Admin (Clerk Expenses / Payroll)	£ 370.00	£ 777.00	£ 668.00	£ 821.00 *
Hall / Garden Cleaning & Maintenance	£ 2,661.00	£ 2,824.00	£ 2,770.00	£ 3,309.00
Audit Fees (Internal & External)	£ 551.00	£ 578.00	£ 570.00	£ 592.00
Subscriptions (CHALC / ICO / Email / Website)	£ 488.00	£ 543.00	£ 659.00	£ 719.00
Insurance	£ 1,140.00	£ 1,349.00	£ 1,349.00	£ 1,457.00
Community Events	£ 2,014.00	£ 1,525.00	£ 1,520.00	£ 1,525.00
Projects	£ 1,604.00	£ 20,446.00	£ 20,077.00	£ 10,000.00 **
<b>Total Expenditure</b>	<b>£ 21,295.00</b>	<b>£ 39,427.00</b>	<b>£ 36,052.00</b>	<b>£ 26,343.00</b>

\* Includes recharge for May 2027 Elections

\*\* Playpark Project