DRAFT BUDGET - 2026/27					
		Actual Spend			2025 / 2026
		2023/24	2024/25	BUDGET	SPENT TO DATE 17/11/25
ANNUAL RUNNING COSTS					
Clerk's pay and expenses		9,602	10,011	10,700	**7,262**
Payroll		-	120	125	**60**
Grass cutting		4,590	4,137	5,000	**5,083**
Dog waste-bin contract		312	312	400	**208**
Meeting room hire		297	264	275	**252**
Website / IT support		238	240	260	**14**
Bank charges		-	10	-	**42**
Insurance		722	710	780	**745**
Annual subscriptions	WALC	662	670	690	**726**
	SLCC	82	83	85	**95**
	ICO	35	35	35	**47**
	OSS	90	-	45	**45**
Auditors	Internal	60	70	70	**70**
	External	210	210	210	**210**
Total running costs		**£16,900**	**£16,872**	**£18,675**	**£14,860**
GENERAL BUDGETS					
May local elections		-	-	3,000	**500**
Highways		150	1,750	5,000	**1,761**
General maintenance		509	1,201	4,000	**64**
War Memorial maintenance		-	1,320	300	-
Climate Advisory Group		496	192	400	**127**
Grants		3,500	2,500	5,000	-
HR - training, books etc.		-	70	500	**56**
Playground inspection & maintenanc		2,683	1,097	1,000	**160**
Annual Parish Meeting		99	90	150	**266**
Defibrillators		234	1,190	100	-
Nature Reserve		-	745	-	-
Armistice day		-	20	25	**20**
ONE OFF PROJECT COSTS					
Footpaths		-	-	2,000	-
Tree planting		-	-	1,000	-
Playground equipment & landscaping		11,465	-	-	-
Parish Plan		-	-	400	-
New dog waste bins		829	-	-	-
Wild Waters		-	-	500	**151**
Total general and one-off costs		**£19,966**	**£10,175**	**£23,375**	**£3,104**
EXPENDITURE					
Annual running costs		16,900	16,872	18675	**14,860**
Other costs		19,966	10,175	23375	**3,104**
TOTAL EXPENDITURE		**£36,866**	**£27,048**	**£42,050**	**£17,964**

DRAFT BUDGET - 2026/27					
INCOME					
Precept for year		28,403	28,403	28,623	**28,623**
VAT reclaim		4,881	264	-	**984**
CIL		-	-	-	-
Grants		-	-	-	-
Interest		459	580	400	**632**
Misc.		290	240	-	-
TOTAL INCOME		**£34,033**	**£29,487**	**£29,023**	**£30,240**
		31/03/2024	**31/03/2025**		**17/11/2025**
ACCOUNTS	Current	7,491	2,360		2,804
	Instant	43,591	50,096		61,728
		£51,082	**£52,456**		**£64,532**
Agreed general reserves of £12,000					