

2026-2027 Budget - Final Draft

11th December 2025

	Prior Year Total Budget	Year Total Budget	Change	%	Notes
Clerk Wages/PAYE	12,209	12,734	525	4.3%	Based on 15 hour @£15.61 per hour per week plus CPI Sept 2025 = £16.28
Street Cleaner Wages/PAYE	4,612	4,808	196	4.3%	Based on 7 hour @£12.50 per hour per week plus increase to bring above Living Wage £13.65 reduce hours to 6.75
Employers NI	1,083	1,161	79	7.3%	
Employers Pension Contribution	505	526	22	4.3%	3% on Gross
Staffing Costs	18,408	19,229	821	4.5%	Staff Costs
Microsoft Office 365	120	102	- 18	-14.9%	
Travel	156	156	-	0.0%	Estimated Travel per month
Printing	50	50	-	0.0%	Ink if needed
Telephone	60	60	-	0.0%	Lebara Mobile Contract
Postage	12	12	-	0.0%	Stamps
Stationary	84	84	-	0.0%	Envelopes, Paper. Folders, Dividers, stationary.
Homeworking Allowance	185	240	55	29.7%	Statutory amount of £20 per month
Room Hire	420	484	64	15.2%	Community Hall Hire for Meetings
File Storage Cost	100	100	-	0.0%	Hire of storage for files in Hall
Office & Meeting Costs	1,187	1,288	101	8.5%	Postage, Printing, Stationary, Telephone, Broadband & Travel.
Website Hosting Fee	120	182	62	51.7%	Based on actual need to move to .gov.uk domain and emails. Ukhost4u.com
Printing CCN	5,541	5,333	- 208	-3.8%	Based on 2025/26 plus 10% (970 copies)
Advertising & Promotion	5,661	5,515	- 146	-2.6%	Website & CCN
Insurance	1,843	1,911	68	3.7%	Based on 2025 actual plus increase 10%
Bank Fees	60	60	-	0.0%	Based on existing plus small increase
Internal Audit	190	200	10	5.3%	2025 plus £10 increase
External Audit	331	331	-	0.0%	Based on 2025 plus 5%
ICO Membership Fee	35	47	12	34.3%	Actual
Playground Inspection	201	300	99	49.3%	
Insurance, Legal & Professional Costs	2,659	2,849	189	7.1%	Insurance, Audits & Inspections.
Changing Room Costs					
Electric	300	315	15	5.0%	Based on current unit cost +5%
Water Rates	90	113	23	25.0%	Based on 2025 + 25%
Community Centre Costs					
Waste Disposal	755	778	23	3.0%	Based on 2025 + 5%
Electric	480	504	24	5.0%	Based on current unit cost +5%
Utility & Waste Management Costs	1,625	1,709	84	5.2%	Sulo Bin, Carpark Lights, Changing Room Electric & Water.
Village Costs					
Maintenance	2,014	2,097	82	4.1%	103 hours from Maint Plan @ £20.00 per hour plus CPI
Materials	240	300	60	25.0%	A general provision for materials needed for planned maintenance.
Cleaning	427	448	22	5.1%	1 hour linked to pitch hire @ £17.22 per hour plus CPI
War memorial Improvement Fund	800	150	- 650	-81.3%	Planters/Plants/Wreath (Moved from projects to running costs)
					Annual maintenance of planters and verges (Moved from projects to running costs)
Credenhill Bloomers	500	500	-	0.0%	
Hedge Cutting	516	426	- 90	-17.5%	Once per year plus safety cut at existing price plus CPI

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Weed Control (inc Backhouse Park)	1,404	1,474	70	5.0%	Twice per year at existing price plus CPI
Grass Cutting (inc Backhouse Park)	5,021	4,806	- 215	-4.3%	Current cost plus CPI Apr-Oct plus provision for 3 extra cuts of Roman Park.
Tree Maintenance	1,200	1,000	- 200	-16.7%	Awaiting quotes for works on 4 trees. Additional to reserve.
Asset Management Costs	12,121	11,201	- 920	-7.6%	
Total Operating Costs	41,661	41,791	129	0.3%	Total Operating Costs

Exceptional/Planned Costs

					Section 137(4)(a) of the L'I G'ment Act 1972 for local councils in England for <u>2025-</u> <u>26</u> is £11.10 per elector. 1504 electors @2025 = £16,694 limit plus RPI increase.
Charitable Grant Provision	6,500	7,000	500	7.7%	(register update requested 18/11/2025)
Roman Park	4,000	4,000	-	0.0%	Addition to reserve - New play equipment
Backhouse Park - Fencing/Wall	3,645	400	- 3,245	-89.0%	Top up reserve to quote received for fencing.
Asset Repairs & Renewals	2,000	4,933	2,933	146.7%	To carry out works detailed in Asset management plan following surveys.
Exceptional/Planned Costs	16,145	16,333	188	1.2%	
Total Projected/Actual Costs	57,806	58,124	318	0.5%	Total Projected/Actual Costs

Income

Precept	47,459	47,459	0.00	0.0%	Gross Precept - factored by Band D equivalent to calc per house impact
Rent	7,777	8,160	383	4.9%	LSK Lease as agreed (Rent+CPI), Wayleave, Hall & Social Club.
Bank Interest	180	120	- 60	-33.3%	
CCN Adverts	1,785	1,785	-	0.0%	Based on existing adverts
Hire of Changing Rooms	600	600	-	0.0%	Football/Hire of the changing rooms - agreed @ £50 per month currently.
Total Income	57,801	58,124	323	0.6%	Total Income

Projected Reserves Bought Forward from 2025/26

Tree Maintenance	1,200	If budget not spent in 2025/26
Roman Park	21,086	
Backhouse Park - Fencing/Wall	3,645	
Repairs & Renewals	4,702	
Hall - Exit ramp to rear (Balance of Land & Buildings Improvement Fund plus top up from Repairs & Maintenance)	2,500	Agreed to fund from Parish Funds during local grants review April 2025
Resource Centre Fence	3,000	
Projected Reserves B/F from 2025/26	36,133	

Tax Year	No. of Band D equivalent properties	Gross precept	Precept Per Property (Band D Equiv.)
2025/26	667	47,459	71.18
2026/27	683	48,623	71.18
Year on Year change	2.45%	£ 1,164	0.00%