

BUDGET 2026 - 2027

SUMMARY PAGE BY COST CENTRE

Cost Centre	2024-25 Actuals	2025-26 Budget	Actuals as at Oct 2025	2025-26 Year End Forecast	2026-27 Proposed Budget	
INCOME						
Precept	76,555	78,418	78,418	78,418		
Allotment Income	2,292	2,463	2,399	2,399	2,478	
Bank Interest	5,300	700	1,229	3,600	700	
Cemetery Income	7,630	5,500	5,740	7,310	5,500	
Magazine Income	4,595	5,000	4,325	4,500	4,500	
DCC - Urban Grass Cutting	4,980	5,129	5,129	5,129	5,283	
Totals	101,352	97,210	97,240	101,356	18,461	
EXPENDITURE						
Allotment Expenditure	2,499	2,463	764	1,558	2,478	Underspend to Allot EM Res - tree & hedge work every 2 years
Bank Charges	9	60	37	65	70	
Capital	4,282	8,000	411	2,500	7,000	
Cemetery Expenditure	5,462	6,108	1,189	3,270	5,408	
Donations	260	500	310	410	500	
Grounds Maintenance	13,439	17,438	11,192	16,573	19,270	Remove weed spraying if not to carry on from 2025-26
Magazine Expenditure	6,015	6,800	4,168	6,296	7,000	
Office Admin	4,558	6,670	3,029	5,837	9,131	
Play Area Inspections & Equip	1,530	5,000	1,256	2,854	5,000	
Staff	28,090	35,450	17,181	29,034	32,250	Salary budget altered to reflect recruitment of Litter Picker on 8 hours a week plus cover & contingency
Village Services	7,819	8,722	4,817	7,000	8,163	
Totals	73,963	97,211	44,354	75,397	96,270	

Expected Income	18,461
Expected Expendiure	96,270
Difference	77,809

Precept 2025-26	78,418
Precept 2026-27	77,809
Difference	-609
Percentage Increase	-0.78
Band D increase	-0.50
Band D weekly increase	-0.01

PREDICTED UNDERSPEND 2025/26:	25,959	OPTIONS RE UNDERSPEND (can be a combination): 1. E/M Reserve for Local Government Re-organisation 2. E/M Reserve for elections - build up annually in case of contested election 3. Review E/M Reserves for Play Areas - Start building up a reserve for Chestnut Drive and review others 4. Neighbourhood Plan Reserve to be renamed Neighbourhood Plan Projects Reserve & sufficient funds allocated for developing projects 5. Use some of underspend to reduce Precept for 2026-27
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NOTE: The income figure does not include any ad-hoc income i.e.
Christmas Lights contributions, grant funding or S106 funding