

BUDGET 2026 - 2027

SUMMARY PAGE BY COST CENTRE

Cost Centre	2024-25 Actuals	2025-26 Budget	Actuals as at Nov 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	1,415	3,600	700
Cemetery Income	7,630	5,500	5,965	7,310	5,500
Magazine Income	4,595	5,000	4,450	4,580	4,500
DCC - Urban Grass Cutting	4,980	5,129	5,129	5,129	5,283
Totals	101,352	97,210	97,776	101,436	18,461
EXPENDITURE					
Allotment Expenditure	2,499	2,463	1,277	1,558	2,478
Bank Charges	9	60	42	65	70
Capital	4,282	8,000	431	2,500	7,000
Cemetery Expenditure	5,462	6,108	1,691	3,270	5,408
Donations	260	500	310	410	500
Grounds Maintenance	13,439	17,438	12,726	16,588	19,125
Magazine Expenditure	6,015	6,800	4,168	6,296	7,000
Office Admin	4,558	6,670	3,274	5,677	9,131
Play Area Inspections & Equip	1,530	5,000	1,256	2,854	5,000
Staff	28,090	35,450	20,494	30,534	32,250
Village Services	7,819	8,722	4,817	7,000	8,163
Totals	73,963	97,211	50,486	76,752	96,125

Underspend to Allot EM Res - tree & hedge work every 2 years

Includes full insurance cover for assets from 2026 plus funds towards elections

Salary budget altered to reflect recruitment of Litter Picker on 8 hours a week plus cover & contingency

Expected Income 18,461
Expected Expenditure 96,125
Difference 77,664

Precept 2025-26 78,418
Precept 2026-27 77,664
Difference -754
Percentage Increase -0.96
Band D increase -2.20
Band D weekly increase -0.04

Other options set out in report

PREDICTED UNDERSPEND 2025/26: 24,684

OPTIONS RE UNDERSPEND - see report

NOTE: The income figure does not include any ad-hoc income i.e.
Christmas Lights contributions, grant funding or S106 funding