

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	2,478
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	1,983	2,478
Bank Charges	9	60	42	65	70
Capital	4,282	8,000	431	2,500	9,746
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	77,177	98,871

Expected Income 18,461

Expected Expenditure 98,871

Difference **80,410**

Precept 2025-26 78,418

Precept 2026-27 80,410

Difference 1,992

Percentage Increase 2.54

Band D increase 0.00

Band D weekly increase 0.00

PREDICTED UNDERSPEND 2025/26:

24,259 **Allocation of Underspend agreed at 18th Dec meeting**

NOTE: The income figure does not include any ad-hoc income i.e.

Christmas Lights contributions, grant funding or S106 funding