

Budget 2026-2027

Forecasted Final Position 2025-2026

Code	Title	2025-26	Apr - Sept	----- Forecast -----						2025-26		2026-2027	
Administration		Budget	Actual	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL	Variance	Proposed Budget	Comments
1	Staff Costs	4,000.00	2,031.54	399.77	347.16	347.16	347.16	347.16	347.16	4,181.31	-181.31	4,306.74	3% on budget
2	Mileage	72.00	36.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00		72.00	Online banking will reduce cost for 2026-2027
3	HMRC	0.00	14.20		14.20						-14.20	20.00	National backdated pay increase tax payment
4	WFH allowance	312.00	156.00	26.00	26.00	26.00	26.00	26.00	26.00	312.00		312.00	Fixed rate
5	Hall hire	210.00	198.00							198.00	12.00	210.00	Charge remains fixed
6	Internal audit	300.00	282.00							282.00	18.00	300.00	
7	External audit	300.00	210.00							210.00	90.00		No external audit for 2026-2027
8	Stationery, paper & ink	20.00	20.00							20.00		20.00	
9	SALC subs	492.70	452.58							452.58	40.12	480.00	
10	SLCC membership	112.00	112.00							112.00		120.00	
11	ICO	38.50	47.00					47.00		47.00	-8.50	38.50	
12	Bank charges	48.00	33.50	5.75	5.75	5.75	5.75	5.75	5.75	34.50	-20.00	48.00	
13	Website hosting	25.00			55.00					55.00	-30.00	60.00	
14	Domain	25.00	22.00			22.00				22.00	3.00	25.00	
15	Norton	75.00					70.00			70.00	5.00	120.00	
16	Office 365 subs	30.00	30.00							30.00		35.00	
17	Insurance	702.11	721.49							721.49	-19.38	750.00	final year of 3 year agreement
18	SALC salary admin	100.00	90.00		45.00				45.00	90.00	10.00	150.00	
19	Election costs											300.00	2 x costs as 2 parishes
	SUB TOTAL	6,862.31	4,456.31							6,909.88	-95.27	7,367.24	
	Grounds Maintenance	Budget	Actual	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL	Variance	Proposed Budget	
20	Grasscutting	3,209.62	3,209.62							3,209.62		3331.41	Actual cost as per WSC for 2026-2027
21	R/Way Wk Poles		160.50							160.50	-160.50		
22	R/Way Wk Works	3,000.00	3,000.00							3,000.00		3300.00	10% on budget, work scheduled for Oct 2026
23	Play area maintenance											3000.00	
	SUB TOTAL	6,209.62	6,370.12							6,370.12	-160.50	9,631.41	
	One-off payments	Budget	Actual	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL	Variance	Proposed Budget	
24	Councillor training	300.00	66.00			72.00				132.00	258.00	300.00	
25	Clerk training	100.00				36.00				36.00	72.00	200.00	
26	SWT training	20.00	20.00							20.00			
27	Donations	500.00	300.00							300.00	-200.00	500.00	
28	Relocation of unit to wood pole		286.47							286.47	-286.47		
29	Base for picnic tables	1,000.00	1,700.00							1,700.00	-700.00		
30	Noticeboards	1,500.00	1,334.00							1,334.00	166.00		
31	Bench	600.00	578.00							578.00	22.00		
32	Speed sign	2,000.00	2,183.22							2,183.22	-183.22	2,500.00	Purchase of new VAS
33	Poppy wreath		24.49							24.49	-24.49		
34	Grit bin		99.00							99.00	-99.00	1000.00	Replacement grit bins
35	New website											1500.00	New website
	SUB TOTAL	6,020.00	6,591.18	0.00	0.00	108.00	0.00	0.00	0.00	6,693.18	-975.18	6,000.00	
		Budget	Actual	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL	Variance	Proposed Budget	
	SUB TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Earmarked Reserves	Budget	Actual	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL	Variance	Proposed Budget	
100													
101													
102													
	SUB TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL	19,091.93	17,417.61	0.00	0.00	108.00	0.00	0.00	0.00	19,973.18	-1,230.95	22,998.65	