

Budget Planning

			Budget 2026-2027	Spend to end Jun 2026	% spend to end June 2026	Notes to the Budget 26 - 27
Category	Code	Expenditure				
Salary & Expenses	SE1	Clerk's Salary	2,100.00	294.80	14%	5% increase (3% inflationary rise, 2% pay increase) 5% inflationary addition Maintained as under budget
	SE2	TCS Management	270.00	64.80	24%	
	SE3	Clerk's Expenses	60.00	0.00	0%	
	SE4	Chairmans Allowance	0.00	0.00	-	
	SE5	Home Working Allowance	315.00	78.00	25%	
		Total Salary & Expenses	2,745.00	437.60	16%	
Training	TR1	Councillors Training	100.00	0.00	0%	
	TR2	Clerk Training	50.00	0.00	0%	
		Total Training	150.00	0.00	0%	
Memberships	MB1	ICO Membership	40.00	0.00	0%	Legal requirement - to be put in place during 26 - 27 5% inflationary addition
	MB2	CCA	0.00	0.00	-	
	MB3	ChALC subscription	120.00	114.40	95%	
		Total Memberships	160.00	114.40	72%	
Professional Fees	PF1	Insurances	225.00	448.07	199%	5% inflationary addition 5% inflationary addition
	PF2	Internal Audit Fee	300.00	300.00	100%	
		Total Professional Fees	525.00	748.07	142%	
Communication	CO1	Letters/newsletters	0.00	0.00	-	Maintained as under budget
	CO2	Noticeboard	0.00	0.00	-	
	CO3	Website	250.00	0.00	0%	
	CO4	Additional Community Engagement	200.00	0.00	0%	
		Total Communication	450.00	0.00	0%	
Donations/Grants	DO1	Donations/Grants	0.00	0.00	0%	
		Total Donations/Grants	0.00	0.00	0%	
Meetings	ME1	Hire of Room	125.00	25.00	20%	Based on 5 meetings / year - £25 per meeting
	ME2	Annual Refreshments	0.00	0.00	0.00	
		Total Meetings	125.00	25.00	20%	
Fixed Assets	FA1	Maintenance	550.00	0.00	0%	Maintained - Parish Council to use reserves if needed

FA2	New Fixed Assets /Improvements	0.00	0.00	-	
FA3	Defibrillator	200.00	0.00		0%
Total Fixed Assets		750.00	0.00		0%

Budget for running costs

Banking Charges

BC1	Banking Fees	0.00	0.00		0%
Total Banking Charges		0.00	0.00		0%

Total Expenditure		4,905.00	1,325.07		27%
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Income

PP1	Parish precept	4,900.00	2,450.00		
VT1	VAT refund		372.59		
EX1	Exceptional Income				
BI1	Interest	150.00	30.44		
Total Income		5,050.00	2,853.03		

Budget Surplus/Deficit