26th November 2025

DRAFT BUDGET 2026/27

Commentary:

A full breakdown of the Budget, Forecasts, CIL and Reserves is included as separate schedules.
The following information is included in the review of the draft Budget for 2026/27 and forecast figures for 2027/28 and 2028/29:

EXPENDITURE

Area	Notes
Staffing Costs	Includes: All gross wages and salaries. Employers National Insurance Pension Contributions @ 17% for 3 years Assumptions: No change to Clerk's SCP, general increase in salary scales of 3%. Minimum wage will increase to £12.71 ph
Admin/General	Some general Neighbourhood Plan review costs are included in "stationery" and "meeting costs". Payroll costs budgeted to include all staff. New phone needs to be purchased in 2025/26 associated contract budgeted for following years. Other areas such as subscriptions and office 365 costs include 5% increase per annum.
Grants & Donations	No additional requests for grants and donations were received by deadline to be included in budget.
Health Centre	Administration costs are included in general staffing and administration cost centres in all years.
Street Cleaning	Includes: 25% uplift for cost of bin emptying
Grass Cutting	2026/27 1st year of 3 year quote. All forecast figures include figures from quote received.
Cemetery / Church	£3.5k per annum is included for tree/chapel works, alongside grass cutting. All forecast figures include figures from quote received.
LGR	A contingency figure needs to be included in the event of additional services being taken on by Parish Council, eg street lighting, leisure centre etc

INCOME

Area	Notes
Precept	Provisional tax base received, final version due early January 2026. A 3% increase in precept is budgeted.
Grants	Assumed grants will increase in line with any increase in minimum wage
Health Centre	District Valuer agreed rent increase to £25,100 pa, back dated to November 2023. Back rent of £3,825 to be paid in year. Rent review due 2026/27.
Cemetery	Figure varies year on year. Average figure used for budgeting purposes.
Interest	Dependent on CIL funds held and prevailing interest rates.
CIL123	Dependent on successful bids: future possible bids for fitness track round new land. In-year forecast includes a bid for new play equipment at Westhall.
Misc.	Includes shed rent and other small income.

	2024-25	2025-26		2026-27	2027-28	2028-29
	Actual	Budget	Forecast	Budget	Forecast	Forecast
EXPENDITURE						
Staffing Costs	**£ 38,205**	**£ 40,385**	**£ 40,637**	**£ 41,479**	**£ 42,781**	**£ 44,115**
Admin/Gen Expenses						
Allowances & payroll	£ 576	£ 750	£ 750	£ 750	£ 750	£ 750
Phone, Stationery & Postage	£ 188	£ 890	£ 890	£ 440	£ 450	£ 460
Travel Expenses	£ 343	£ 500	£ 400	£ 400	£ 400	£ 400
Insurance/subs/audit/ICO	£ 3,327	£ 3,900	£ 3,900	£ 4,000	£ 4,100	£ 4,200
Cost of meetings	£ 367	£ 400	£ 600	£ 400	£ 400	£ 400
Election Costs (reserved)	£ 250	£ 250	£ 250	£ 250	£ 250	£ 250
Training	£ 264	£ 400	£ 400	£ 400	£ 400	£ 400
Website & Emails	£ 887	£ 1,121	£ 1,400	£ 1,470	£ 1,544	£ 1,621
Bank Charges	£ 113	£ 150	£ 150	£ 150	£ 150	£ 150
Other	£ 8,803	£ 2,000	£ 2,500	£ 2,500	£ 2,500	£ 2,500
Total	**£ 15,118**	**£ 10,361**	**£ 11,240**	**£ 10,760**	**£ 10,944**	**£ 11,131**
Grants & Donations						
General grants & donations	£ 200	£ 500	£ 500	£ 500	£ 500	£ 500
Good Neighbours	£ -	£ 200	£ 200	£ 200	£ 200	£ 200
Music Day	£ 500	£ 1,000	£ 1,000	£ 1,000	£ 1,000	£ 1,000
Poppy Appeal	£ 60	£ 100	£ 100	£ 100	£ 100	£ 100
Total	**£ 760**	**£ 1,800**	**£ 1,800**	**£ 1,800**	**£ 1,800**	**£ 1,800**
Health Centre						
Assessments	£ 494	£ 2,500	£ 1,500	£ 500	£ 525	£ 550
Maintenance	£ 1,240	£ 2,000	£ 2,000	£ 1,800	£ 1,900	£ 2,000
Repairs & Renewals	£ 491	£ 2,000	£ 2,000	£ 1,200	£ 1,200	£ 1,200
Refurb (incs air con) / Other	£ 17,320	£ 6,500	£ 6,500	£ 300	£ 300	£ 300
Total	**£ 19,545**	**£ 13,000**	**£ 12,000**	**£ 3,800**	**£ 3,925**	**£ 4,050**
Highways						
Grasscutting	£ 3,501	£ 3,501	£ 3,501	£ 3,559	£ 3,609	£ 3,659
Footpaths & Permissive Paths	£ 1,485	£ 1,881	£ 1,881	£ 1,919	£ 1,919	£ 1,919
Street Cleaning	£ 646	£ 1,450	£ 850	£ 788	£ 959	£ 1,174
Debris Clearance	£ 669	£ 700	£ 700	£ 763	£ 793	£ 823
Hedges/Trees/Ditches (2024 reserved	£ 2,000	£ 2,000	£ 2,000	£ 2,100	£ 2,200	£ 2,300
Total	**£ 8,301**	**£ 9,532**	**£ 8,932**	**£ 9,128**	**£ 9,480**	**£ 9,874**
Other						
Cemetery & Churchyard	£ 4,514	£ 6,779	£ 6,800	£ 6,844	£ 6,844	£ 6,844
Property Other/Recreation	£ 1,008	£ 2,000	£ 17,000	£ 2,000	£ 2,000	£ 2,000
Clock	£ -	£ 150	£ 6,500	£ 500	£ 500	£ 500
Lighting	£ 80	£ 80	£ 80	£ 80	£ 80	£ 80
Community Shed	£ 278	£ 500	£ 500	£ 500	£ 550	£ 600
Defibrillator (part reserved)	£ 150	£ 150	£ 213	£ 150	£ 150	£ 150
NP Review (2024 in other)	£ -	£ 3,000	£ -	£ -	£ -	£ -
Shed User Group	£ 1,742	£ -	£ -	£ -	£ -	£ -
Total	**£ 7,772**	**£ 12,659**	**£ 31,093**	**£ 10,074**	**£ 10,124**	**£ 10,174**
LGR contingency	£ -	£ -	£ -	£ 5,000	£ 4,600	£ 4,200
Grand total	**£ 89,701**	**£ 87,737**	**£ 105,702**	**£ 82,041**	**£ 83,654**	**£ 85,345**
VAT	£ 7,791	£ 7,000	£ 9,000	£ 5,000	£ 5,000	£ 5,000
INCOME				**3% increase**	**3% increase**	**3% increase**
Precept	**£ 45,200**	**£ 46,491**	**£ 46,491**	**£ 48,149**	**£ 49,593**	**£ 51,081**
Other Income						
MSDC/SCC Grants	£ 10,039	£ 6,076	£ 12,576	£ 6,297	£ 6,518	£ 6,739
Health Centre rent	£ 22,400	£ 25,000	£ 28,925	£ 25,100	£ 25,100	£ 25,100
Cemetery	£ 2,670	£ 1,500	£ 1,500	£ 1,500	£ 1,500	£ 1,500
Interest	£ 3,559	£ 1,000	£ 2,500	£ 1,000	£ 1,000	£ 1,000
CIL123	£ 14,712	£ -	£ 15,000	£ -	£ -	£ -
Miscellaneous	£ 8,375	£ 5,300	£ 1,300	£ -	£ -	£ -
Total	**£ 61,754**	**£ 38,876**	**£ 61,801**	**£ 33,897**	**£ 34,118**	**£ 34,339**
Grand total	**£ 106,954**	**£ 85,367**	**£ 108,292**	**£ 82,046**	**£ 83,711**	**£ 85,420**
VAT reclaim	£ 16,823	£ 7,791	£ 12,991	£ 5,000	£ 5,000	£ 5,000

Year	2025/26	2026/27	
Tax Base	635.67	639.17	
Precept	£46,491	£48,149	Increase pa
Band A	£48.76	£50.22	£1.46
Band B	£56.88	£58.59	£1.71
Band C	£65.01	£66.96	£1.95
Band D	£73.14	£75.33	£2.19
Band E	£89.39	£92.07	£2.68
Band F	£105.64	£108.81	£3.17
Band G	£121.90	£125.55	£3.66
Band H	£146.27	£150.66	£4.39

CIL:	Totals at Mar-26	2026-27 Income	Totals	
Income				
Veldon	£ 2,764.53	£ -	£ 2,764.53	
Foxgrove	£ 8,030.42	£ -	£ 8,030.42	
All Saints Green	£ 157,450.51	£ -	£ 157,450.51	
Willow Cottage	£ 5,523.34	£ -	£ 5,523.34	
Tarquin Barn	£ 10,327.23	£ -	£ 10,327.23	
Peacock close	£ 20,846.18	£ -	£ 20,846.18	
Greenlea Lodge	£ 68.31	£ -	£ 68.31	
Total	**£ 205,010.52**	**£ -**	**£ 205,010.52**	
Expenditure	**Forecast to Mar-26**	**2026-27 Spend**	**Totals**	
Play equipment Westhall	£ 5,000.00	£ -	£ 5,000.00	Not yet agreed by PC
Highways safety	£ 40,000.00	£ -	£ 40,000.00	
Playingfield	£ 5,579.24	£ 3,000.00	£ 8,579.24	Could be spent in 2025-26
Church Clock	£ 7,480.00	£ -	£ 7,480.00	
NP Plan	£ -	£ 15,000.00	£ 15,000.00	Could be spent in 2025-26
Health Centre interior works	£ 80,091.00	£ -	£ 80,091.00	
Chapel @ cemetery	£ 14,390.00	£ -	£ 14,390.00	
Bowls Club pavillion	£ 3,400.00	£ -	£ 3,400.00	
Cricket nets	£ 11,780.00	£ -	£ 11,780.00	
Health Centre Alarm	£ 2,210.48	£ -	£ 2,210.48	
Total	**£ 169,930.72**	**£ 18,000.00**	**£ 182,930.72**	**Balance £ 22,079.80**

Forecast reserves @ 31/3/2026:				
Health Centre	£ 18,587	Youth Council (restricted)		£ 475
Playpark equipment	£ 629	Forecast general reserves		£ 39,336
Maintenance	£ 1,000			
Election Costs	£ 1,500	**Total reserves**		**£ 66,797**
Community Projects	£ 905			
Playing Field Drainage	£ 1,950			
Defibrillator	£ 415	PC general reserves target:		
Ditch/Tree Maintenance	£ 2,000	Minimum	9 mths precept	£ 36,112
Total	**£ 26,986**	Maximum	12 mths precept	£ 48,149