

**BUDGET 2026/27****Commentary:**

A breakdown of the Budget, Forecasts, CIL and Reserves is included as a separate schedule.

The following information is included in the review of the Budget for 2026/27 and forecast figures for 2027/28 and 2028/29:

**EXPENDITURE**

Area	Notes
Staffing Costs	<u>Includes:</u> All gross wages and salaries. Employers National Insurance Pension Contributions @ 17% for 3 years <u>Assumptions:</u> 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. F&P Committee increased Music Day donation to £1500
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 1 <sup>st</sup> 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	Final tax base received early January 2026. Tax Base increased by 1.75. Increase in precept is 2.72%.
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 Actual	2025-26 Budget		2025-26 Forecast	2026-27 Budget	2027-28 Forecast	2028-29 Forecast
<b>EXPENDITURE</b>							
Staffing Costs	£ 38,205	£ 40,385	£ 40,637	£ 41,479	£ 42,781	£ 44,115	
Total Admin/Gen Expenses	£ 15,118	£ 10,361	£ 11,240	£ 10,760	£ 10,944	£ 11,131	
Total Grants & Donations	£ 760	£ 1,800	£ 1,800	£ 2,300	£ 2,300	£ 2,300	
Total Health Centre	£ 19,545	£ 13,000	£ 12,000	£ 3,800	£ 3,925	£ 4,050	
Total Highways	£ 8,301	£ 9,532	£ 8,932	£ 9,128	£ 9,480	£ 9,874	
Total Other	£ 7,772	£ 12,659	£ 31,093	£ 10,074	£ 10,124	£ 10,174	
LGR contingency	£ -	£ -	£ -	£ 4,700	£ 4,300	£ 3,900	
<b>Grand total</b>	<b>£ 89,701</b>	<b>£ 87,737</b>	<b>£ 105,702</b>	<b>£ 82,241</b>	<b>£ 83,854</b>	<b>£ 85,545</b>	
VAT	£ 7,791	£ 7,000	£ 9,000	£ 5,000	£ 5,000	£ 5,000	
<b>INCOME</b>							
Precept	£ 45,200	£ 46,491	£ 46,491	£ 48,149	£ 49,593	£ 51,081	
<b>Other Income</b>							
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	£ 200	£ 200	£ 200	
<b>Total</b>	<b>£ 61,754</b>	<b>£ 38,876</b>	<b>£ 61,801</b>	<b>£ 34,097</b>	<b>£ 34,318</b>	<b>£ 34,539</b>	
<b>Grand total</b>	<b>£ 106,954</b>	<b>£ 85,367</b>	<b>£ 108,292</b>	<b>£ 82,246</b>	<b>£ 83,911</b>	<b>£ 85,620</b>	
VAT reclaim	£ 16,823	£ 7,791	£ 12,991	£ 5,000	£ 5,000	£ 5,000	

Year	2025/26	2026/27
Tax Base	635.67	640.93
Precept	£46,491	£48,149
		Increase pa
Band A	£48.76	£50.08
Band B	£56.88	£58.43
Band C	£65.01	£66.78
Band D	£73.14	£75.12
Band E	£89.39	£91.82
Band F	£105.64	£108.51
Band G	£121.90	£125.21
Band H	£146.27	£150.25

CIL:	Totals at Mar-26	2026-27 Income	Totals
<b>Income</b>			
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
<b>Total</b>	<b>£ 205,010.52</b>	<b>£ -</b>	<b>£ 205,010.52</b>

Expenditure	Forecast to Mar-26	2026-27 Spend	Totals
Play equipment Westhall	£ 5,000.00	£ -	£ 5,000.00
Highways safety	£ 40,000.00	£ -	£ 40,000.00
Playingfield	£ 5,579.24	£ 3,000.00	£ 8,579.24
Church Clock	£ 7,480.00	£ -	£ 7,480.00
NP Plan	£ -	£ 15,000.00	£ 15,000.00
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
<b>Total</b>	<b>£ 169,930.72</b>	<b>£ 18,000.00</b>	<b>£ 182,930.72</b>
			Balance £ 22,079.80