

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 st 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
EXPENDITURE						
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
Grand total	£ 89,701	£ 87,737	£ 105,702	£ 82,241	£ 83,854	£ 85,545
VAT	£ 7,791	£ 7,000	£ 9,000	£ 5,000	£ 5,000	£ 5,000
INCOME						
Precept	£ 45,200	£ 46,491	£ 46,491	2.7% increase £ 48,149	3% increase £ 49,593	3% increase £ 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	£ 200	£ 200	£ 200
Total	£ 61,754	£ 38,876	£ 61,801	£ 34,097	£ 34,318	£ 34,539
Grand total	£ 106,954	£ 85,367	£ 108,292	£ 82,246	£ 83,911	£ 85,620
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	£1.32
Band B	£56.88	£58.43	£1.55
Band C	£65.01	£66.78	£1.77
Band D	£73.14	£75.12	£1.99
Band E	£89.39	£91.82	£2.43
Band F	£105.64	£108.51	£2.87
Band G	£121.90	£125.21	£3.31
Band H	£146.27	£150.25	£3.97

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

	Forecast to Mar-26	2026-27 Spend	Totals	
Expenditure				
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	
Total	£ 169,930.72	£ 18,000.00	£ 182,930.72	Balance £ 22,079.80