

Approved Budget 2026/27

Start of year 01/04/25

Heading		Last year's net	Actual net	2025/26	2026/27
COUNCIL Income					
10	Precept	£31,530.00	£32,030.00	£32,030.00	£32,310.00
20	Allotment Rents	£1,120.95	£1,062.63	£1,100.00	£1,100.00
30	Grants and other income	£3,812.50	£860.69	£330.00	£330.00
99	VAT reclaims	£6,770.20	£3,667.49	£0.00	£0.00
COUNCIL Income Total		£43,233.65	£37,620.81	£33,460.00	£33,740.00
Future Income					£0.00
Total Income		£43,233.65		£33,460.00	£33,740.00
COUNCIL Expenditure					
100	Staff Costs	£5,889.72	£5,921.55	£6,750.00	£7,100.00
110	Office admin / expenses	£2,320.63	£2,718.89	£2,000.00	£2,500.00
120	Insurance	£641.39	£801.97	£650.00	£900.00
130	Donations	£425.00	£150.00	£150.00	£150.00
140	Parks & Open Spaces	£10,979.61	£9,098.37	£10,500.00	£11,500.00
150	Allotments	£4,102.85	£4,862.75	£8,000.00	£3,500.00
160	Maintenance	£1,352.31	£1,477.29	£2,000.00	£1,500.00
170	Training	£45.00	£30.00	£150.00	£500.00
180	IT incl software	£885.65	£1,038.00	£1,200.00	£1,500.00
190	Newsletter	£385.00	£0.00	£0.00	£0.00
200	New equipment	£2,599.97	£1,696.85	£1,500.00	£1,280.00
210	Projects	£216.50	£0.00	£560.00	£4,000.00
999	VAT Payments	£0.00	£0.00	£0.00	£0.00
1000	Devolution Contingency	£0.00	£0.00	£0.00	£2,500.00
COUNCIL Expenditure Total		£29,843.63	£27,795.67	£33,460.00	£36,930.00
Future Expenditure					£0.00
Total Expenditure		£29,843.63		£33,460.00	£36,930.00

Approved Budget 2026/27

Start of year 01/04/25

Heading		Last year's net	Actual net	2025/26	2026/27
Net Expenditure		-£13,390.02		£0.00	£3,190.00
Funding	Reserves				£3,190.00
	S106 / CIL				
	Loans				
	New Precept				£32,310.00
	Other Income				£1,430.00
	Total Funding				£36,930.00
	Balance				£0.00
01/04/25	Tax Base	x	Band D	=	Current year precept
Council Tax	891.31000000		35.93000000		£32,024.77
01/04/26	New Tax Base		%age increase		
Tax Calculation	899.23		0.00206163		
Band D	+ extra cost	=	New band D		
35.93	0.00		35.93		
New Tax Base	x New Band D	=	Proposed Precept	Current precept	+ New additional = Proposed precept
899.2300	35.93		32310.0000	£32,024.77	+ £285.23 = £32,310.00