

## BUDGET - 1 APRIL 2026 TO 31 MARCH 2027 (excluding VAT)

EXPENDITURE	2024 to 2025		2025 to 2026			2026 to 2027
	Budget	Actual	Budget	Actual (to 31/11/25)	Estimate to year end (31/03/26)	Budget
	£	£	£	£	£	£
Miscellaneous	0	154.25	0	0	0	0
Office expenses	220	331.86	450	363.71	700.71	450
Payroll Services	81	73.8	60	63	63	78
Data Protection	40	47	40	0	52	55
Election costs	0	0	0	0	0	0
Section 137	55	40	55	50	50	55
Training	500	146.4	500	231	400	500
Audit	140	140	145	183	183	189
Subscriptions	325	213.42	350	350	350	360
Village Hall hire	0	246.5	100	42	42	236
Insurance	350	300	300	363	363	400
Village Hall car park	150	150	150	0	150	150
Website and e mail	470	470	320	120	190	190
Village maintenance	300	164.69	300	83.08	83.08	150
Defibrillator	0	419.82	200	0	0	800
Village Groups	1300	24	1050	0	0	0
New equipment	1250	3288	0	0	0	0
Bank charges		0	0	35	47.75	70
Playing Field re-seeding	0	0	0	0	0	690
Playing Field grass cut	1700	0	1700	935.07	1750	1950
Playing Field skip hire	0	0	0	0	350	0
Playing Field insurance	0	0	0	0	85.86	500
Playing Field - professional fees	0	0	0	0	1600	750
Noticeboard repairs	0	0	0	0	0	80
Church grass cut	0	0	1000	1000	1000	0
Bowls Club	0	0	0	0	0	1000
Staff costs (salary, HMRC and pension)	3945	5154.36	6008	3752.1	6642.46	5750
<b>Total expenditure</b>	<b>10826</b>	<b>11364.1</b>	<b>12728</b>	<b>7570.96</b>	<b>14102.86</b>	<b>14403</b>

£1,000 to be paid  
from Reserves

<b>INCOME</b>						
	<b>2024 to 2025</b>		<b>2025 to 2026</b>			<b>2026 to 2027</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>To year end</b>	<b>Budget</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>(to 31/12/25)</b>	<b>(31/03/26)</b>	<b>£</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Precept	10676	10676	12603	12603	12603	14183
Miscellaneous		240.4	0	0	0	0
Village car park	150	150	150	150	150	150
Grants		2600	0	0	0	0
<b>Total income</b>	<b>11110</b>	<b>13666.4</b>	<b>12753</b>	<b>12753</b>	<b>12753</b>	<b>14333</b>