

	Budget 25-26	2025-2026 Current Spend	2025-2026 Year- End Projection	AGREED FIGURES 2026-2027	
Administration	500	674	760	700	Office allowance, Assertion 10, payroll, newsletter printing
Annual Subscriptions	420	270	310	420	SALC, SLCC, ICO.
Asset Maintenance	1500	65.85	150	400	Village sign/pole/bus stop repairs
Audit Fees	260	250	250	350	
LGA S.137	1600	1400	1600	1600	Village Hall £1000 donation, plus charity donations
Churchyard Maintenance				400	
CL	n/a	1933.2	3,900	n/a	25-26= SID poles £1,980, bench, solar battery
CLrs Training	230	79	160	230	
Clerks Salary	4800	2836	5650	5800	Hours increased back up to contracted number since last budget
Other Staff Costs					NALC pay rates from 01.04.26 unlikely to be confirmed until autumn 2026
Computer & Software	50	28.33	125	450	Share of Office and Anti-virus software, website accessibility review, Microsoft subscription? New laptop to budget for
Election Costs	100	0	100	100	Suggest build reserves for a contested election (c.£1000), and ear mark this funding
Grass Cutting	560	320	520	650	£100/cut- number of mows weather dependent
Insurance	520	508	508	540	This is likely to increase significantly when LTU ends
Venue Hire (VH)	180	0	209	240	Fees increased from Nov 2025
Website	260	0	360	360	Additional costs for gov.uk domain and emails
VAT Paid and Reclaim	n/a	200	n/a	n/a	
Total		£8,564.38	£14,602.00 (£10,273 minus CL expenditure)	Total £ 12240	

General reserves balance should be increased

Precept 2025-2026= £10,040

Precept 2026-2027= £12,000