

	2026-27 Draft Budget	Notes
INCOME	£ 65,910.00	
Precept		**
Cemetery Fees	£ 3,500.00	based on 3 x ERB, Interment in earthen grave, 2 x ERB, Interment of CR, & 2 Headstones
Chapel rent		
Ground rents	£ 35.00	2 x £35
Wayleaves	£ 110.00	
Bank interest	£ 200.00	
Bank Compensation		
Direct Debit Refunds		
Grants		
Miscellaneous Receipts	£ 250.00	
From Reserves	£ 1,000.00	£ 6,650.00 2500 *indicative - not included in precept calculation
Recycling income	£ -	8000 *indicative - not included in precept calculation
VAT refund	£ -	
	£ 4,095.00	
Staff Costs		
Clerk/RFO salary Gross	£ 18,105.00	makes provision for annual increment and 2.3%
Employer NI Contributions	£ 1,355.00	15% gross salary over 758.01 per month
Employer Pension Contributions	£ 360.00	3% gross salary over 520 per month
Clerk/RFO 2 meeting Contingency		
	£ 19,820.00	
Administration		
Clerk Mileage & Subsistence Expenses	£ 650.00	mileage 12*£12.88, subsistence, homeworking
Office supplies	£ 750.00	print toner plus toner waste bottle
Services and supplies	£ 750.00	computer support etc
Meeting room hire	£ 320.00	7 full meetings; 1 Annual Meeting, 1 Annual Parish
Insurance	£ 1,500.00	likely to be uplift due to inflation and additional
Subscriptions & Memberships	£ 850.00	SALC £520, CPRE £36, SLCC £190 CLT 80
Audit	£ 700.00	based on 3.6% increase
Training	£ 660.00	
Training Mileage	£ -	training has moved online
Data Protection Legislation	£ 160.00	mcafee unlimited virus guard PLUS ICO
Election costs	£ -	
Administration of Payroll & Pension	£ 100.00	provided by SALC - based on 3% increase
	£ 6,440.00	
Services		
Electricity	£ 100.00	
Water	£ 250.00	
Phone & Internet Services	£ 250.00	12*£22 plus £16 out of contract charges
Microsoft Office	£ 120.00	1 x microsoft business premium
Other Software Subscriptions	£ 600.00	adobe, parish online & easypc
Bank Service Charge	£ 75.00	
Corporate Multipay Service Charge	£ 40.00	
	£ 1,435.00	
Estates		
Grounds contract	£ 16,750.00	
Recreation ground	£ 10.00	ground rent for play area
Six Acres	£ 750.00	includes provision for circular seat at Oak Tree
Tree surgery	£ 750.00	annual work to trees plus interim inspection
Grounds Maintenance (general)	£ 1,200.00	2 parish days @ £600
Play and Teen Project Maintenance	£ 3,500.00	Play areas maintenance (including ZipWire, which is reported under Children's Play Area, Cemetery Road) - Includes contribution to improvements to fence at Bury Road
Greens	£ 500.00	dog waste bags under this heading from services and supplies
Bin & Dog Waste (replaces Miscellaneous)	£ 1,000.00	
Parish Notice boards	£ 500.00	
Bus Shelter (New)	£ -	
Memorial Clock	£ 500.00	service
Safety and Security (including defib)	£ 500.00	
Highways (Grit Bins)	£ 200.00	
Contributions to upgrade footpaths	£ 500.00	
	£ 26,660.00	
Cemeteries		
NNDR	£ -	advised no rateable value at present on cemetery
Cemetery Software	£ 300.00	increasing accessibility of software to councillors by
Cemetery & Churchyard	£ 1,000.00	includes memorial testing to churchyard (£500) &
Cemetery & Memorial Refurbishment	£ 1,000.00	
Cemetery Extension project	£ -	
	£ 2,300.00	
Community Engagement		
Grants/Local Support & Village Organisation	£ 750.00	
Community Engagement	£ 750.00	
Civic Event		support for 80 anniversary VE day? 2500 *indicative - not included in precept calculation
Recycling grant to MSC	£ -	
Website	£ 350.00	advise 15/1 will be £337
	£ 1,850.00	
S.137 Donations & grants		
Charitable Donations	£ 250.00	
	£250.00	
Projects:		
Neighbourhood Plan	£ -	
Highways - road safety	£ 4,000.00	
Tea Project - MUJA & SP Replacement	£ -	
Children's Play Area Replacement	£ -	
Parish Lands	£ 250.00	Registration of cemetery and six acres
Parish Groundworks -	£ 500.00	repair of fence at Bury Road
Housing Needs Survey	£ -	
	£ 4,750.00	
To Reserves		
Elections	£ 500.00	
Replacement Play Equipment	£ 2,200.00	
Possible Devolved Responsibilities under LG	£ 5,000.00	
	£ 7,700.00	
Other Payments		
VAT	£ 7,500.00	7500 indicative (not included in precept calculation)
GENERAL EXPENDITURE	£ 63,505.00	
Less other income	£ 4,095.00	
Net Expenditure before contributions to/fro	£ 59,410.00	