

## DRAFT BUDGET FOR THE YEAR ENDED 31 MARCH 2027

<u>EXPENDITURE</u>		<u>2026/2027</u>	<u>2025/2026</u>
CLERK:			
Wages and tax	15000		
Clerk Pension	800	£15,800.00	£15,800.00
ADMINISTRATION:			
Internal & External Audit + PAYE work	650		
Insurance	2000		
Room Hire	250		
LALC Subscription & training	550		
S137 + Chariman's Allowance	200		
Chariman's Allowance	500		
ICO	50		
GOV.UK email addresses	50		
Expenses: Phone, post etc	1200	£5,450.00	£4,935.00
BURIAL GROUNDS:			
Grass & Hedge Cutting	4300		
Bin Contract + ELDC Green Bins	720		
Water	130		
Tree work	750	£5,900.00	£5,140.00
CHURCH CLOCK EXPENDITURE:			
Clock Winding	0		
Church Clock Service/Repairs	300	£300.00	£1,300.00
PLAY AREA:			
Grass cutting	650		
Inspection	250		
Rent	110	£1,010.00	£1,010.00
MAGAZINE:			
Printing & Paper	1700	£1,700.00	£1,700.00
PUBLIC FOOTPATHS:			
Public footpath cuts	1600	£1,600.00	£1,500.00
MISCELLANEOUS			
To build up deposit account	4500		
Hand held speed equipment	1000		
Handyman	2000		
Cemetery - Garden of Remembrance	2000		
Cemetery footpath	9000	£18,500.00	
<b>TOTAL EXPENDITURE</b>		<b><u>£50,260.00</u></b>	<b><u>£31,385.00</u></b>
INCOME			
Cemetery		£1,500.00	£1,200.00
Surplus/Deficit 2025/2026		£7,935.00	-£5,217.00
Precept 2026/2027		£40,825.00	£35,402.00
<b>TOTAL INCOME</b>		<b><u>£50,260.00</u></b>	<b><u>£31,385.00</u></b>

NOTES FOR THE BUDGET 2026/2027

Reserves:	Nil	for purchase of land for cemetery (Was £10000 - £500 used to bury old bones, £2500 on footpaths £2000 on Garden of Remembrance, £5000 on footways)
	£3,000.00	to keep for elections
	£10,000.00	to keep in deposit account
	£1,000.00	to keep for any repairs in the Play Area
	£1,500.00	to keep for repairs to notice boards and seats
	£1,000.00	for contingencies
	£7,600.00	Clerk's pension fund
	<b><u>£24,100.00</u></b>	

Cemetery:                      Do the fees want to be increased?                      Increased in 2024/25

Amount in Bank @ 31.10.25:	Current account	£34,985.00
	Pension account	£7,250.00
		£42,235.00
Less reserves:		<u>£24,100.00</u>
		£18,135.00
Less anticipated spending to 31.03.26		<u>£10,200.00</u>
	Surplus/Deficit 2025/2026	<b><u>£7,935.00</u></b>

(Precept for 2022/2023 = £23,000)

(Precept for 2023/2024 = £23,000)

(Precept for 2024/2025 = £25,000)

(Precept for 2025/2026 = £32,500)

**Precept for 2026/2027 = £40,000**

