

Draft Budget 2026-27 V8 website

Income		Budget 2024-2025	Budget 2025-2026	2026-27 baseline
1	Total Budget cost	£93,933	£105,547	£132,478
5	Rents and Wayleaves	£382	£430	£430
6	Bank Interest	£800	£800	£1,000
7	VAT Refund	n/a	£0	£0
85	Grants	£0	£0	£0
		£1,182	£1,230	£1,430
Precept Request		£92,751	£104,317	£131,048

Staffing Costs - Parish Council

9	Salaries	£24,000	£33,000	£34,100
10	Tax & National Insurance	£1,000	£4,200	£5,000
11	Pension Contributions	£1,000	£1,300	£1,350
12	Subsistence	£200	£200	£150
13	Training & Development	£295	£300	£300
				£2,023
		£26,495	£39,000	£42,923

Administration - Parish Council

19	Equipment & Furniture	£1,000	£1,000	£600
20	Printing & Stationery	£600	£600	£550
21	Postage	£30	£30	£30
22	Phone	£400	£100	£300
23	Subscriptions	£1,700	£1,535	£1,870
24	Software & Web Support	£3,100	£3,060	£3,200
25	Advertising & Promotions	£200	£600	£1,200
26	Insurance	£4,000	£3,500	£4,000
27	Audit Fees	£800	£800	£820
28	Legal Fees	£0	£0	£0
30	Bank Charges	£100	£100	£100
74	Chairman's Allowance	£165	£165	£175
81	Member Training and Development	£600	£400	£400
91	Meeting room hire	£1,035	£600	£340
92	Office	£660	£660	£720
		£14,390	£13,150	£14,305

Community Initiatives

41	Special Grant Fund	£1,000	£1,000	£1,000
89	Community Defibrillator	£732	£915	£1,400
87	MVAS	£500	£792	£1,000
88	Community Engagement	£3,000	£2,440	£2,000
		£5,232	£5,147	£5,400

Land & Property - Parish Council

42	Minor works	£3,284	£1,000	£1,000
96	Arboreal works	£2,000	£2,000	£2,000
47	Grounds Maintenance	£12,000	£15,000	£20,000
50	Play Equipment - Repairs & Replac	£1,000	£1,500	£1,600
54	Refuse Charges	£200	£200	£200
55	Street Furniture	£0	£1,000	£1,000
72	Notice Boards	£1,000	£1,000	£1,000
93	Land rental	£232	£250	£250
		£19,716	£21,950	£27,050

Land & Property - Leisure Centre

62	Building Maintenance	£4,000	£0	£0
----	----------------------	--------	----	----

Election Costs

73	Election Costs	£0	£2,000	£1,500
----	----------------	----	--------	--------

Section 137

75	Section 137	£300	£800	£1,000
----	-------------	------	------	--------

Joint Burial Committee - Donisthorpe Cemetery

76	Funding	£6,300	£7,000	£6,300
		£10,600	£9,800	£8,800
	Total Budget Cost	£76,433	£89,047	£98,478

Reserve Pots/Asset Protection Fund -

PC Reserves	£5,000	£3,000	£10,000
Allotments	£0	£0	£0
IT equipment	£0	£600	£1,000
Building Asset -green change & res	£5,000	£3,000	£10,000
Memorial Grounds Project	£2,000	£2,000	£2,000
Bench - memoral bench	£2,500	£2,400	£1,000
MVAS	£1,000	£1,500	£5,000
Playground works/equipment	£0	£1,000	£1,000

Legal	£2,000	£0	£1,000	
Grounds Works	£0	£3,000	£3,000	
Election			£0	
Devolution			£0	
Neighbourhood plan			£0	
	£17,500	£16,500	£34,000	

TOTAL EXPENDITURE	£93,933	£105,547	£132,478	
Precept	£92,751	£104,317	£131,048	