

APPENDIX 1: 2026-27 budget preparation

	2025-26 BUDGET	2025/26 YEAR END (Forecast)	2026-27 BUDGET PROPOSALS (Operational)	2026/27 BUDGET PROPOSALS (CIL)	2026/27 BUDGET PROPOSALS (Grants)	2026/27 TOTAL	
RECEIPTS							
Cemetery Fees	£ 1,500.00		£ 900.00			£ 900.00	
Grants	£ 3,000.00	£ 1,270.00			£ 1,300.00	£ 1,300.00	Based on us getting locality award again
Groundworks	£ 5,000.00	£ -				£ -	
CIL Payments	£ 35,000.00	£ 395.00		£ 2,000.00		£ 2,000.00	Only a couple of small developments approved this year
Miscellaneous	£ 1,500.00	£ 1,179.20	£ 1,200.00			£ 1,200.00	Includes Scrap Metal and Good Neighbour Scheme
Bank Interest	£ 1,000.00	£ 900.00	£ 700.00			£ 700.00	Lower due to CIL balance reduction and changes to interest rates
Precept	£ 55,000.00	£ 53,000.00	£ 58,000.00			£ 58,000.00	Based on 9.4% increase for inflation + population change
VAT Reclaim	£ 3,500.00	£ 1,100.00	£ 3,500.00			£ 3,500.00	
CIL reserves	£ 86,410.00	£ 86,283.00		£ 86,283.00		£ 86,283.00	Based on purchasing village and gateway signs in 2025/26
Total	£ 191,910.00	£ 144,127.20	£ 64,300.00	£ 88,283.00	£ 1,300.00	£ 153,883.00	
PAYMENTS							
Clerk's Salary	£ 15,150.00	£ 9,892.80	£ 9,900.00			£ 9,900.00	
Expenses/Stationery	£ 300.00	£ 954.46	£ 900.00			£ 900.00	
Audit	£ 1,200.00	£ 1,344.00	£ 1,100.00			£ 1,100.00	
PAYE and HMRC	N/A	£ 3,222.88	£ 2,100.00			£ 2,100.00	
Subscriptions	£ 1,000.00	£ 639.27	£ 650.00			£ 650.00	
PWLB Loan	£ 11,290.00	£ 11,290.00	£ 11,290.00			£ 11,290.00	
Training	£ 600.00	£ 123.20	£ 300.00			£ 300.00	
Chair's Allowance	£ 500.00	£ -	£ 500.00			£ 500.00	
Insurance	£ 3,000.00	£ 2,591.00	£ 2,900.00			£ 2,900.00	
Utilities - Water	N/A	£ 2,638.29	£ 2,800.00			£ 2,800.00	
Utilities - Parish Room / Pavilion Electric	£ 900.00	£ 759.36	£ 650.00			£ 650.00	
Street Lighting - Electricity	£ 2,500.00	£ 3,542.77	£ 2,600.00			£ 2,600.00	
Street Lighting - Maintenance	£ 1,000.00	£ 525.72	£ 600.00	£ 1,000.00		£ 1,600.00	Street lighting upgrades
Maintenance - Playing Fields and Pavilion	£ 62,600.00	£ 5,453.15	£ 6,000.00			£ 6,000.00	May be using Section 106 funds here - £45000
Maintenance - Cemeteries and Churchyard	N/A	£ 10,799.49	£ 9,500.00			£ 9,500.00	Reduced by £3K based on Churchyard Maintenance being done by volunteers
Maintenance - Village	£ 1,500.00	£ 1,205.00	£ 4,200.00			£ 4,200.00	Added £3000 to pay for tree maintenance - budget was originally £1100
Maintenance - War Memorial	£ 3,500.00	£ 265.00	£ 300.00			£ 300.00	
Street Cleaning	£ 1,060.00	£ 1,713.00	£ 1,720.00		£ 1,300.00	£ 3,020.00	Grant could cover some of this and provide money for contingency reserves
Bin emptying	£ 1,250.00	£ 942.53	£ 1,200.00			£ 1,200.00	
Village Pond	£ 45,000.00	£ -	£ 2,000.00	£ 3,500.00		£ 5,500.00	Reflecting work needed after RLSS safety/risk inspection
Parish Room Cleaner	£ 360.00	£ 400.00	£ 400.00			£ 400.00	
Rental fees	£ 1,100.00	£ -	£ 200.00			£ 200.00	
Village Hall hire	£ 300.00	£ 525.00	£ -			£ -	Was £250, but reduced to zero based on no charge from Apr-26
Cemetery Expenses	£ 22,500.00	£ -	£ -	£ 9,000.00		£ 9,000.00	Water connection, taps and Garden of Remembrance
Neighbourhood Plan	£ 5,000.00	£ -	£ -			£ -	Previously forecast £5,000 grant from Groundworks to complete/publish Laxfield Design
Section 137	£ 6,000.00	£ -	£ -			£ -	
Church clock	£ 300.00	£ -	£ -			£ -	Next multi-year bulk payment for church clock maintenance is in 2027
Miscellaneous	£ 3,500.00	£ 2,324.78	£ 2,500.00			£ 2,500.00	
Election	£ 500.00		£ -			£ -	Next election is in May 2027
CIL Project spend		£ 33,795.00					
Total	£ 191,910.00	£ 61,151.70	£ 64,310.00	£ 13,500.00	£ 1,300.00	£ 79,110.00	

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Total excludes £3699
(PROW Tools)

Remaining CIL Reserves		Total budget less 2026/27 spend
£ 72,783.00	← →	£ 74,773.00
		£ 1,990.00
		Operational reserves (contingency)