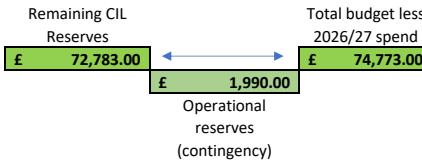


APPENDIX 1: 2026-27 budget preparation

| | 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 |
| Groundworks | £ 5,000.00 | £ - | | | | £ - |
| CIL Payments | £ 35,000.00 | £ 395.00 | | £ 2,000.00 | | £ 2,000.00 |
| Miscellaneous | £ 1,500.00 | £ 1,179.20 | £ 1,200.00 | | | £ 1,200.00 |
| Bank Interest | £ 1,000.00 | £ 900.00 | £ 700.00 | | | £ 700.00 |
| Precept | £ 55,000.00 | £ 53,000.00 | £ 58,000.00 | | | £ 58,000.00 |
| 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 |
| 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 |
| Maintenance - Playing Fields and Pavilion | £ 62,600.00 | £ 5,453.15 | £ 6,000.00 | | | £ 6,000.00 |
| Maintenance - Cemeteries and Churchyard | N/A | £ 10,799.49 | £ 9,500.00 | | | £ 9,500.00 |
| Maintenance - Village | £ 1,500.00 | £ 1,205.00 | £ 4,200.00 | | | £ 4,200.00 |
| 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 |
| 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 |
| 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 | £ - | | | £ - |
| Cemetery Expenses | £ 22,500.00 | £ - | £ - | £ 9,000.00 | | £ 9,000.00 |
| Neighbourhood Plan | £ 5,000.00 | £ - | £ - | | | £ - |
| Section 137 | £ 6,000.00 | £ - | £ - | | | £ - |
| Church clock | £ 300.00 | £ - | £ - | | | £ - |
| Miscellaneous | £ 3,500.00 | £ 2,324.78 | £ 2,500.00 | | | £ 2,500.00 |
| Election | £ 500.00 | | £ - | | | £ - |
| 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 |

Total excludes £3699
(PROW Tools)



Based on us getting locality award again

Only a couple of small developments approved this year

Includes Scrap Metal and Good Neighbour Scheme

Lower due to CIL balance reduction and changes to interest rates

Based on 9.4% increase for inflation + population change

Based on purchasing village and gateway signs in 2025/26

Street lighting upgrades

May be using Section 106 funds here - £45000

Reduced by £3K based on Churchyard Maintenance being done by volunteers

Added £3000 to pay for tree maintenance - budget was originally £1100

Grant could cover some of this and provide money for contingency reserves

Reflecting work needed after RLSS safety/risk inspection

Was £250, but reduced to zero based on no charge from Apr-26

Water connection, taps and Garden of Remembrance

Previously forecast £5,000 grant from Groundworks to complete/publish Laxfield Design

Next multi-year bulk payment for church clock maintenance is in 2027

Next election is in May 2027