

BUDGET 2026/2027	
General administration	
Income e.g. Bank interest received.	+2115
Expenditure e.g. Insurance, audit fees, annual professional subscriptions, website, meeting/training room rental, Annual Community Meeting expenses, audit fees, Chairperson's allowance, staff training.	-£13968
Accommodation	
Expenditure – Annual office rental.	-£3345
Burial ground	
Income - Burial/memorial fees.	+£8000
Expenditure e.g. Waste removal, water, maintenance, grass cutting, pest control and wall repair mortgage.	-£9245
Staff	
Expenditure e.g. Wages, NI, pensions, travel expenses and protective clothing; for 5 part-time employees.	-£81805
Office	
Expenditure e.g. Professional fees, printing, stationery, office equipment, IT equipment, phone and broadband, printer contract, payroll, HR support, accounts software and cloud provision, IT support.	-£8950
Allotments	
Income - Allotment rents	+£3135
Expenditure e.g. Allotment software and cloud provision, water, hedge cutting, clearance and maintenance, Community Allotment.	-£5876
Open spaces	
Income e.g. Verge cutting contribution and vendor fees	+£1926
Expenditure e.g. Waste removal, maintenance, grass cutting, maintenance equipment and servicing, fuel, verge cutting, skatepark maintenance, playground repairs, pest control, safety inspections, dog waste and general waste collections, tree and hedge maintenance, tree surveys, outdoor gym maintenance and inspections, professional legal fees, bridge maintenance	-£32428
Sundries	
Income e.g. Local group leases	+£280
Expenditure e.g. Grants and donations, CAB contribution and defibrillator costs	-£35100
Neighbourhood plan	
Expenditure – Neighbourhood Plan related costs.	-£500
Pavilion	
Expenditure e.g. Mortgage, building maintenance and car park maintenance costs	-£39503
Total projected income:	+£15456
Total projected expenditure:	-£230720
2026/27 Precept requested	£215264