Budget 2026-2027

Code	Title	2025-26	Apr - Dec	- - - - - - - - Forecast	- - - - - - - -		2025-26			2026-2027	
Administration		**Budget**	**Actual**	**Jan**	**Feb**	**Mar**	**TOTAL**		**Variance**	**Proposed Budget**	**Comments**
1	Salary & pension	8,606.00	5,714.00	754.00	607.20	607.20	7,682.40		923.60	9,360.00	
2	Employers NI	510.00	458.00	47.55	25.53	25.53	556.61		-46.61	600.00	
3	NPTS/NALC/SLCC/Parish online	510.00	554.00				554.00		-44.00	600.00	
4	Insurance	660.00	695.00				695.00		-35.00	850.00	
5	Internal Audit & PKF	40.00	40.00				40.00		0.00	345.00	
6	Hire of Hall	128.00	133.00	32.00		133.99	298.99		-170.99	250.00	More as damage to VH
7	Clerk's Office / stationery	500.00	543.00	26.00	26.00	26.00	621.00		-121.00	700.00	
8	Website	200.00	480.00	35.00			515.00		-315.00	190.00	
9	Training and Forums	500.00	331.00				331.00		169.00	600.00	
10	Payroll Services	270.00					0.00		270.00	270.00	
11	Election Expenses	50.00					0.00		50.00	50.00	
	SUB TOTAL	**11,974.00**	**8,948.00**	**894.55**	**658.73**	**792.72**	**11,294.00**		**680.00**	**13,815.00**	
Grounds Maintenance		**Budget**	**Actual**	**Jan**	**Feb**	**Mar**	**TOTAL**		**Variance**	**Proposed Budget**	
12	Grass Cutting	2,160.00	2,040.00				2,040.00		120.00	2,340.00	
13	Hedge / Tree Maintenance	800.00	875.00				875.00		-75.00	700.00	
14	Bus Shelter Maintenance		360.00				360.00		-360.00	100.00	
15	Dog Mess Bins	1,000.00	371.00				371.00		629.00	500.00	
16	War Memorial/iron man/ T.box	500.00	20.00				20.00		480.00	500.00	
17	Park Rental & maintenance	200.00	2,998.00				2,998.00		-2,798.00	600.00	
18	ROSPA Report	108.00	100.00				100.00		8.00	110.00	
19	Memorial Benches						0.00		0.00		
20	Village Works	50.00					0.00		50.00	50.00	
21	Wreath (S137)	60.00	78.00				78.00		-18.00	210.00	
	SUB TOTAL	**4,878.00**	**6,842.00**	**0.00**	**0.00**	**0.00**	**6,842.00**		**-1,964.00**	**5,110.00**	
Grants		**Budget**	**Actual**	**Jan**	**Feb**	**Mar**	**TOTAL**		**Variance**	**Proposed Budget**	
22							0.00		0.00		
23	Church Grass cutting donation						0.00		0.00	250.00	
	SUB TOTAL	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**250.00**	
Projects		**Budget**	**Actual**	**Jan**	**Feb**	**Mar**	**TOTAL**		**Variance**	**Proposed Budget**	
24	Speed Gates & road markings	2,500.00	2,000.00				2,000.00		500.00		
25	War Memorial	2,200.00	1,200.00				2,200.00		0.00	306.70	
26	Special Events	100.00	107.00				107.00		-7.00	150.00	
27	Cleaning the playground	250.00					0.00		250.00	250.00	
28	Cleaning the Iron Man	50.00					0.00		50.00	100.00	
29	Village sign Plinth and plaque	1,000.00	975.00			100	1,075.00		-75.00		
30	Playground fencing						0.00		0.00	2,445.40	
31	Christmas Lights								0.00	90.00	
32	Gate in top playground					1293.87			1,293.87		
33	Bus stop renovation						0.00		0.00	1,730.00	
	SUB TOTAL	**6,100.00**	**4,282.00**	**0.00**	**0.00**	**1,393.87**	**5,382.00**		**2,011.87**	**5,072.10**	
Reserves		**Budget**	**Actual**	**Jan**	**Feb**	**Mar**	**TOTAL**		**Variance**	**Proposed Budget**	
	Playground	2,000.00	2,598.00				2,598.00		-598.00	750.00	
	Contingency Reserves (3mths)	4,213.00	4,213.00				4,213.00		0.00		
							0.00		0.00		
									0.00		
									0.00		
	SUB TOTAL	**6,213.00**	**6,811.00**	**0.00**	**0.00**	**0.00**	**6,811.00**		**-598.00**	**750.00**	
	TOTAL	**29,165.00**	**26,883.00**	**894.55**	**658.73**	**2,186.59**	**30,329.00**		**129.87**	**24,997.10**	