

Budget 2025-26		Budget	Budget +1	Budget +2
Budget Heading		2025-26	2026-27	2027-28
10	Precept	110,000	114,400	117,832
20	VAT Repayment	-	-	-
30	Solar Farm	2,990	2,990	2,990
40	Land Rent	-	-	-
50	Allotment Rent	880	880	880
60	Grants / Donations	-	-	-
70	Bank Interest	-	-	-
90	Other Income	6,350	6,604	6,802
Non-Precept Income		10,220	10,474	10,672
Total Receipts		120,220	124,874	128,504
100	Staff Costs	70,445	73,960	77,660
110	Administration Costs	4,208	4,420	4,640
115	Office/Hall Hire	13,086	13,750	14,450
120	Personnel Cost (Training/travel)	1,150	1,020	1,040
130	Insurance/Audit/Legal/Professional	4,681	3,845	4,025
140	Subscriptions	1,180	1,070	1,110
150	Elections	2,500	2,500	2,500
160	Grants/Donations	4,000	4,000	4,000
170	Open Spaces	18,249	21,839	21,629
180	Allotments	880	930	930
185	Community Engagement	3,900	9,110	4,120
190	Christmas Lights Switch on	11,405	11,575	11,741
200	Remembrance Day	210	210	210
210	Climate Change	700	700	700
230	Young People Engagement	2,000	2,100	2,200
240	Other / Contingency	4,400	4,400	4,400
300	Reserves (Ring Fenced)	71,125	-	-
Total Payments		214,119	155,429	155,356
Receipts less Payments		- 93,899	- 30,555	- 26,851
Not covered by ring fenced reserves		- 22,774	- 30,555	- 26,851