

Budget 2026-27		Budget	Budget +1	Budget +2
Budget Heading		2026-27	2027-28	2028-29
10	Precept	117,500	124,213	131,310
20	VAT Repayment	-	-	-
30	Solar Farm	3,000	3,000	3,000
40	Land Rent	1,215	-	-
50	Allotment Rent	968	992	1,016
60	Grants / Donations	-	-	-
70	Bank Interest	-	-	-
90	Other Income	6,626	6,891	7,098
Non-Precept Income		11,809	10,883	11,114
Total Receipts		129,309	135,096	142,424
		-	-	-
100	Staff Costs	75,925	79,720	83,710
110	Administration Costs	4,112	4,320	4,530
115	Office/Hall Hire	4,040	4,250	4,470
120	Personnel Cost (Training/travel)	1,150	1,020	1,040
130	Insurance/Audit/Legal/Professional	7,397	7,637	7,887
140	Subscriptions	1,111	1,167	1,225
150	Elections	2,500	2,500	2,500
160	Grants/Donations	4,000	4,000	4,000
170	Open Spaces	22,744	25,394	25,907
180	Allotments	968	992	1,016
185	Community Engagement	8,800	9,015	9,030
190	from 2025-2026	11,910	12,105	12,311
200	Remembrance Day	250	260	270
210	Climate Change	500	500	500
220	Business Engagemen	500	-	-
230	Young People Engagement	500	530	560
240	Other / Contingency	4,400	4,400	4,400
300	Reserves (Ring Fenced)	66,125	-	-
Total Payments		216,932	157,810	163,357
		-	-	-
Receipts less Payments		- 87,624	- 22,714	- 20,933
Not covered by ring fenced reserves		- 21,499	- 22,714	- 20,933