

Budget 2026-2027

Forecasted Final Position 2025-2026

Title	2025-26 Apr - Sept		----- Forecast -----								2025-26
Expenditure	Budget	Actual	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL	Variance	
Administration											
Staff Costs	4000	2,274.98	487.65	303.00	373.00	547.39	303.00	303.00	4,592.02	592.02	
Home Working Allowance	310	90.00	26.00	26.00	26.00	26.00	26.00	26.00	246.00	-64.00	
Village Hall hire	190	184.00	16.00	16.00	0.00	112.00	0.00	0.00	328.00	138.00	
Printing & Stationery	0	66.00	60.00	4.83	0.00	0.00	0.00	0.00	130.83	130.83	
Subscriptions	237	334.78	0.00	0.00	0.00	0.00	0.00	0.00	334.78	97.78	
Website & IT	585	0.00	55.00	0.00	0.00	50.55	0.00	0.00	690.55	105.55	
Insurance	282	264.00	0.00	0.00	0.00	0.00	0.00	0.00	264.00	-18.00	
Mobile Phone	0	136.21	22.93	28.93	6.00	6.00	6.00	6.00	212.07	212.07	
SUB TOTAL	5,604.00	3,349.97	667.58	378.76	405.00	741.94	335.00	335.00	6,798.25	1,194.25	

2026-2027

Proposed Budget	Comments
4786	Allows for contractual increases
312	Contractual
144	Decrease. Allows for 18 hours of hall hire
100	Not on previous budget
336	SALC, Scribe, ICO. SALC fee increase of 3.6% for 2026/27
543.56	Web hosting, IT Support, website accessibility audit, email address, MS 365
280	Allow for inflationary increase
72	Not in previous budget. Changed provider in November 25
6,573.56	

Maintenance	Budget	Actual	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL	Variance
Chappel Ground Maintenance	205	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-205.00
Dog Bins	155.00	101.10	0.00	0.00	0.00	0.00	0.00	0.00	101.10	-53.90
SUB TOTAL	360.00	101.10	0.00	0.00	0.00	0.00	0.00	0.00	101.10	-258.90

Proposed Budget	Comments
0	No Change
120	Reduced based on 2025-26 invoice
120.00	

Other Costs	Budget	Actual	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL	Variance
Audit & Accounting	325.00	0.00	0.00	0.00	0.00	220.00	0.00	0.00	220.00	-105.00
Chairman's Allowance	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-100.00
Training	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-450.00
Bank Fees	0.00	36.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00	72.00
Grants	1000.00	768.00	0.00	0.00	0.00	0.00	0.00	0.00	768.00	-232.00
Village Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00
Projects Grant Funded	950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-950.00
Miscellaneous	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-100.00
SUB TOTAL	2,925.00	804.00	6.00	6.00	6.00	226.00	256.00	6.00	1,060.00	#####

Proposed Budget	Comments
225	Reduced
0	Budget line no longer needed
150	Reduced
72	Not allowed for in 2025/26 Budget
768	
250	New Budget Line in view of village sign damage
0	
100	
1,565.00	

Earmarked Reserves	Budget	Actual	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL	Variance
Staffing	500	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00
Elections	250	250.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00
SUB TOTAL	750.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00

Proposed Budget	Comments
0	Already £1500 in earmarked reserves
500	Already £1500 in earmarked reserves
500.00	

TOTAL	9,639.00	5,005.07	673.58	384.76	411.00	967.94	591.00	341.00	8,959.35	-929.65	8,758.56
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Income	Budget	Actual	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL	Variance
Bank Interest	20	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00
Grants Sought	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-500.00
Grants Received	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Precept	9117	8,509.00	0.00	0.00	0.00	0.00	0.00	0.00	8,509.00	-608.00
SUB TOTAL	9,637.00	8,509.00	0.00	0.00	0.00	0.00	0.00	20.00	8,529.00	#####

Total Income
20
500
0
8,758.56
9,278.56