

BUDGET HEADING	2025-2026	2025-2026	2025-2026	2026-2027	2027-2028	2028-2029
INCOME		Actual to date	Forecast to spend			
Precept	£18,102.92	£18,102.92	£0.00	£19,008.06	£19,958.46	£20,956.39
Lengthsman Scheme	£6,420.00	£2,935.80	£6,694.20	£6,420.00	£6,420.00	£6,420.00
Lengthsman match funding	£3,210.00	£3,210.00	£3,210.00	£3,210.00	£3,210.00	£3,210.00
Drainage grant		£10,000.00	£10,000.00			
PROW Funding		£5,370.00	£5,370.00			
VAT	£3,400.00	£0.00	£3,400.00	£3,570.00	£3,748.50	£3,935.93
<b>TOTAL INCOME</b>	<b>£31,132.92</b>	<b>£39,618.72</b>	<b>£28,674.20</b>	<b>£32,208.06</b>	<b>£33,336.96</b>	<b>£34,522.31</b>
<b>EXPENDITURE</b>						
Clerks Salary	£5,660.00	£4,398.73	£3,374.40	£8,500.00	£8,925.00	£9,371.25
Lengthsman	£6,420.00	£2,935.80	£3,484.20	£6,741.00	£7,078.05	£7,431.95
Lengthsman match funding	£3,210.00	£0.00	£3,210.00	£3,370.50	£3,539.03	£3,715.98
Lengthsman parish match funding	£3,210.00	£0.00	£3,210.00	£3,370.50	£3,539.03	£3,715.98
Drainage Grant	£0.00	£0.00	£10,000.00	£0.00	£0.00	£0.00
PROW	£0.00	£0.00	£5,417.00	£2,000.00	£2,100.00	£2,205.00
VAT	£3,400.00	£1,872.51	£1,527.49	£3,570.00	£3,748.50	£3,935.93
Insurance	£462.00	£359.07	£0.00	£485.10	£509.36	£534.82
Website development, hosting, domain names & email	£370.00	£229.98	£140.02	£388.50	£407.93	£428.32
Clerks Costs (Office etc.)	£312.00	£312.00	£0.00	£327.60	£343.98	£361.18
Bank charges	£72.00	£42.00	£30.00	£75.60	£79.38	£83.35
Donations	£290.00	£0.00	£290.00	£304.50	£319.73	£335.71
Subscriptions	£750.00	£150.00	£600.00	£787.50	£826.88	£868.22
Stationery/Stamps	£315.00	£117.02	£197.98	£330.75	£347.29	£364.65
Training	£165.00	£0.00	£165.00	£173.25	£181.91	£191.01
Elections	£0.00	£0.00	£0.00	£0.00	£1,000.00	£0.00
Data information	£50.00	£0.00	£50.00	£52.50	£55.13	£57.88
Hall Hire	£210.00	£0.00	£210.00	£220.50	£231.53	£243.10
Noticeboards	£3,000.00	£2,080.00	£0.00	£0.00	£0.00	£0.00
Audit	£210.00	£360.00	£0.00	£360.00	£378.00	£396.90
Miscellaneous	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Contingency	£2,851.92			£1,150.26	£0.00	£281.09
<b>TOTAL EXPENDITURE</b>	<b>£31,132.92</b>	<b>£12,857.11</b>	<b>£31,906.09</b>	<b>£32,208.06</b>	<b>£33,610.69</b>	<b>£34,522.31</b>
<b>BANK ACCOUNT BALANCE</b>						

Represents 5% increase in income & expenditure