BUDGET 2025-2026		Budget Proposal 2026/7	Predictions	Approved 18/03/26	Provisional Rolling Plan 2027-2028			Provisional Rolling Plan 2028-2029				Provisional Rolling Plan 2029-2030		
	2025-2026	Notes	2026-2027	Adjusted	Notes	2027-8	Adjust 2	Notes	2028-9	Adjust 3	Adjust 4	Notes	2029-30	Adjust 4
C/A b/f	£26,029		P6	A1		P7	A2		P8	A3	A4		P9	A5
I/A b/f	£37,403													
M/M b/f	£0					+£2k	+£4k Pre		=P7+£2k	=A2+£2k	=A2+£4k		P8+£2k	
	Budget					Precept	Precept		Precept	Precept	Precept		Precept	
RECEIPTS														
Precept	£52,000	Raw increase	**£54,000**	**£54,000**	**2000**	**£56,000**	**£58,000**	**2000**	**£58,000**	**£60,000**	**£62,000**	**2000**	**£60,000**	
Cemetery	£4,000	Impossible to predict	£2,000	£2,000	+0%	£2,000	£2,000	+5%	£2,100	£2,100	£2,100	+0%	£2,205	
Recreation Ground	£450	Vendor Rent + fair etc	£1,080	£1,080	+0%	£1,080	£1,080	+5%	£1,134	£1,134	£1,134	+0%	£1,134	
Pound Parking	£768	x 4	£816	£816	+0%	£816	£816	+5%	£857	£857	£857	+0%	£857	
Donations														
Interest Received														
VAT refund		Not included												
Sec 106 and Project grant		Not included												
Other miscellaneous														
TOTAL INCOME	***£57,218***		***£57,896***	***£57,896***		***£59,896***	***£61,896***		***£62,091***	***£64,091***	***£66,091***		***£64,196***	
EXPENDITURE						P7=P6+%	A2=A1+%		P8=P7+%	A3=A2+%	A4=A2+%			
ADMINISTRATION			P6	T1		P7	A2	%	P8	A3	A4	%	P8+%	T3+%
Salaries	£13,500	Same	£13,500	£13,500	+3.5%	£13,973	£13,973	+3.5%	£14,462	£14,462	£14,462	+3.5%	£14,968	
NI Payments	£700	Increase	£3,200	£3,200	+3.5%	£3,312	£3,312	+3.5%	£3,428	£3,428	£3,428	+3.5%	£3,548	
VAT Payments		Not included												
Office equipment	£600	Reduced	£400	£200	+0%	£400	£200	+2%	£408	£204	£204	+2%	£416	
Subscriptions	£720	Reduced	£600	£500	+2%	£612	£510	+2%	£624	£520	£520	+2%	£637	
Advertising, Services, etc	£200	Same	£200	£100	+0%	£200	£100	+0%	£200	£100	£100	+0%	£200	
Training	£300	Decrease	£200	£70	+5%	£210	£74	+5%	£221	£77	£77	+5%	£232	
Insurance	£1,800	New contract	£1,300	£1,200	+2%	£1,326	£1,224	+2%	£1,353	£1,248	£1,248	+5%	£1,420	
Internal Audit	£400	Same	£400	£400	+2%	£408	£408	+2%	£416	£416	£416	+2%	£424	
External Audit	£460	Decrease	£350	£350	+4%	£364	£364	+4%	£379	£379	£379	+4%	£394	
Village Hall rent	£800	Decrease	£350	£350	+4%	£364	£364	+4%	£379	£379	£379	+4%	£394	
Professional costs for issues arising	£2,000	Same	£2,000	£1,500	+3.5%	£2,070	£1,553	+2%	£2,111	£1,530	£1,530	+2%	£2,154	
		Block totals	£22,500	£21,370		£23,239	£22,081							
MAINTENANCE														
Materials (Groves)	£400	Reduced	£200	£150	+0%	£200	£150	+0%	£200	£200	£200	+0%	£200	
Miscellaneous works and repairs	£3,600	Increase	£4,000	£4,000	+10%	£4,400	£4,400	+4%	£4,576	£4,576	£4,576	+4%	£4,759	
Defibrillators service and parts	£1,000	Same	£1,000	£500	+4%	£1,040	£520	+4%	£1,082	£541	£541	+4%	£1,125	
RoSPA annual inspection	£400	Increase	£600	£600	+4%	£624	£624	+4%	£649	£649	£649	+4%	£675	
Emergency Plan stock of materials	£100	Same	£100	£100	+0%	£100	£100	+0%	£100	£100	£100	+0%	£100	
		Block totals	£5,900	£5,350		£6,364	£5,794							
CONTRACTS														
Grass cutting	£14,500	Same	£14,500	£14,500	+4%	£15,080	£15,080	+4%	£15,683	£15,683	£15,683	+4%	£16,311	
Payrole	£400	same	£450	£200	+4%	£468	£208	+4%	£216	£216	£216		£225	
Waste bin emptying	£1,500	Increase	£2,300	£1,772	0	£2,392	£1,772	+4%	£2,488	£1,843	£2,488	+4%	£2,587	
Tree surveys and maintenance	£3,000	Same	£3,000	£3,000	+4%	£3,120	£3,120	+4%	£3,245	£3,245	£3,245	+4%	£3,375	
		Block totals	£20,250	£19,472		£21,060	£20,180							

SECTION PAYMENTS	
Section 137 donations, etc	£16,000
Section 145 public entertainments, etc	£200
Section 19 (Misc Provisions Act 1976) F	£1,000
Section 106 and Project Payments	£0
OTHER PAYMENTS	
Contingency	£4,000
TOTAL Payments	***£67,580***

	C/F
Investment Account +Interest	£37,000
Bmm Account	£0

Key
Yellow - Budget Predictions 2024-25
Grey - Budget Predictions 2025-26
Blue - Budget Predictions 2026-29

Same	£16,000	£16,000	+0%	£16,000	£16,000	+0%	£16,000	£16,000	£16,000	+0%	£16,000	
Same	£200	£200	+0%	£200	£200	+0%	£200	£200	£200	+0%	£200	
Same	£1,000	£1,000	+0%	£1,000	£1,000	+0%	£1,000	£1,000	£1,000	+0%	£1,000	
Not included												
Block totals	£17,200	£17,200		£17,200	£17,200							
Same	£4,000	£4,000	+0%	£4,000	£4,000	+0%	£4,000	£4,000	£4,000	+0%	£4,000	
Block totals	£4,000	£4,000		£4,000	£4,000							
	£69,850	***£67,392***		***£71,863***	***£69,255***		***£73,418***	***£70,996***	***£71,641***		***£75,342***	
B/F £37,000												
Plus interest	£38,500			£38,500			£38,800				£39,000	
Budget Predictions				Initial	Adjust 2		Initial	Adjust 3	Adjust 4			
B/F (Estimate)	£20,000	£20,000	(C/A B/F)	£8,046	£10,504		-£3,921	£3,146	£3,146		-£15,248	
Receipts C/A	£57,896	£57,896		£59,896	£61,896		£62,091	£64,091	£66,091		£64,196	
Expenditure C/A	£69,850	£67,392		£71,863	£69,255		£73,418	£70,996	£71,641		£75,342	
C/A C/F (B/F+Rec-Exp)	£8,046	£10,504		-£3,921	£3,146		-£15,248	-£3,760	-£2,405		-£26,394	
I/A	£38,500	£38,500		£38,500	£38,500		£38,800	£38,800	£38,800		£39,000	
Potential Total C/F	£46,546	£49,004	C/F	£34,580	£41,646		£23,552	£35,040	£36,396		£12,606	
C/F 100% of Exp.	£69,850	£67,392		£71,863	£69,255		£73,418	£70,996	£71,641		£75,342	
100% = Desired C/F	67%	73%		48%	60%		32%	49%	51%		17%	

These predictions are based on a max average 4% increase year on year.