

ITEM 11 - To discuss and approve a recommendation to Council of the Budget for 2026-27

EXPENDITURE	2025-26		NOTES FOR 2026-27	2026-27	2026-27
	BUDGET	SPEND ?		BUDGET	UPLIFT
1.Clerk's Costs	£	£			
Salary	15400	15300	Allows for Clerks Pay Review & possible increase in employer NI	16500	7.1
Room Allowance	300	300	No increase	300	0.0
Mileage	240	240	No change from 2025-26 budget	240	0.0
Payroll	165	140	No increase on 2024-25 budget	165	0.0
Section Total	16105	15980		17205	6.8
2.Office Costs					
Gen Office Admin	125	125	No change from 2025-26 budget	135	8.0
Office Phone	220	200	No change from 2025-26 budget	220	0.0
IT Equip	170	170	Continue to build reserve	200	17.6
Virus Protection	50	50	Increase on expected 2025-26 spend	60	20.0
Data Protection	35	47	Increase to reflect expected uplift	55	57.1
Software Licenses (inc. Zoom)	250	250	Increase on expected 2025-26 spend	300	20.0
Bank Charges	50	51	Increase to reflect expected uplift	75	50.0
Section Total	900	893		1045	16.1
3.General Admin					
Room Hire & Broadband	550	550	Reflects expected Parish Hall & other hall rent increases	600	9.1
Stationery/Postage/Printing	220	320	Increase on 2025-26 spend (partly covered by contingency)	350	59.1
Newsletter	700	675	Increase on expected 2025-26 spend	700	0.0
Stanley's Own Magazine	250	200	No change from 2025-26 budget	250	0.0
Annual Parish Meeting	50	50	No change from 2025-26 budget	50	0.0
Defib Consumables	200	205	Expected extra cost of consumables	250	25.0
Website Maintenance	700	720	Increase on expected 2025-26 spend	750	7.1
Section Total	2670	2720		2950	10.5
4.Subs/Mandatory/Grants					
HALC/NALC Subs	1050	1018	Reflects expected subscriptions	1100	4.8
SLCC Subs	220	190	No change from expected 2025-26 spend	220	0.0
NFDC GIS/Parish Online	150	250	Covers cost of both (after reduced Parish Online discount)	250	66.7
Audit Fees	660	650	Increase on expected 2025-26 spend	700	6.1
Insurance	800	851	Expected based on rising market despite "Long Term Agreement"	900	12.5
Elections	0	0	Sufficient reserves held to cover cost of full elections	0	0.0
Training	500	1000	Allows for ongoing costs	500	0.0
S137 Grants	500	1000	Increase to expand grant making to local organisations	1000	100.0
Wreath	30	20	No change from 2025-26 budget	30	0.0
CPRE Subscription	40	36	Reflects expected subscription	40	0.0
Section Total	3950	5015		4740	20.0
5.Misc					
Chair's Allowance	250	250	No change from 2025-26 budget	250	0.0
External Asset Maint.	250	250	No change from 2025-26 budget	250	0.0
Telephone Boxes	0	0	Expected maintenance spend	250	#DIV/0!
Splitwind Pond	0	410	Expected maintenance spend	500	#DIV/0!
Lengthsman CPC	500	500	Continue to build reserve in expectation of HCC budget cut	500	0.0
SectionTotal	1000	1410		1750	75.0
6.Playground					
RPII Operational Inspection	110	100	Modest increase on expected 2025-26 spend	125	13.6
RPII Annual Inspection	110	100	Modest increase on expected 2025-26 spend	125	13.6
Maintenance	220	1250	Increasing level of maintenance required as playground ages	500	127.3
Longer term maintenance	500	500	Building up reserve	500	0.0
Playground Insp. Training	200	200	No change from 2025-26 budget	200	0.0
Section Total	1140	2150		1450	27.2
Other Items/Projects					
Contingency Fund	500	100	No change from original 2025-26 budget	500	0.0
Benches	500	500	Donations should cover any new benches	0	-100.0
Website switch to gov.uk	750	750	Likely cost of required switch	0	-100.0
War Memorial Cleaning	500	500	Funds budgeted in 2025/26 expected to cover estimated cost	0	-100.0
Environmental Projects	250	500	Reserve built up from previous underspends	0	-100.0
Village Gates	2000	2000	Reserves/Grants should cover any new projects in 2026-27	0	-100.0
Possible consequences of LGR	0	0	Create reserve in case of Local Government Re-organisation impact	1000	#DIV/0!
Section Total	4500	4350		1500	-66.7
TOTAL	30,265	32,518		30,640	1.2
INCOME	BUDGET	RECEIPT?			
Precept	28,365	28365	2026-27 Precept increase of £1,975*	30,340	7.0
Bank Interest	400	300	Expected interest income	300	-25.0
Transfers from Reserves	1,500	3910		0	-100.0
TOTAL	30,265	32575	(* Precept increase of £1.48 pa for avg Band D property)	30,640	1.2