2027-2028 Budget - First Draft

15th November 2026

	Prior Year Total Budget	Year Total Budget	Change	%	Notes
Clerk Wages/PAYE	**12,734**	**13,281**	**547**	**4.3%**	Based on 15 hour @£16.39 per hour per week plus CPI Sept 2026 = £16.98
Street Cleaner Wages/PAYE	**4,808**	**4,981**	**173**	**3.6%**	Based on 6.75 hour @£13.65 per hour per week plus CPI Sept 2026 = £14.14
Employers NI	**1,161**	**1,243**	**82**	**7.1%**	
Employers Pension Contribution	**526**	**548**	**22**	**4.1%**	3% on Gross
Staffing Costs	**19,229**	**20,053**	**823**	**4.3%**	**Staff Costs**
Microsoft Office 365	**102**	**123**	**21**	**20.9%**	
Travel	**156**	**694**	**538**	**344.9%**	Estimated Travel per month
Printing	**50**	**50**	**-**	**0.0%**	Ink if needed
Telephone	**60**	**60**	**-**	**0.0%**	Lebara Mobile Contract
Postage	**12**	**12**	**-**	**0.0%**	Stamps
Stationary	**84**	**84**	**-**	**0.0%**	Envelopes, Paper. Folders, Dividers, stationary.
Homeworking Allowance	**240**	**240**	**-**	**0.0%**	Statutory amount of £20 per month
Room Hire	**484**	**484**	**-**	**0.0%**	Community Hall Hire for Meetings
File Storage Cost	**100**	**120**	**20**	**20.0%**	Hire of storage for files in Hall
Office & Meeting Costs	**1,288**	**1,868**	**579**	**45.0%**	**Postage, Printing, Stationary, Telephone, Broadband & Travel.**
Website Hosting Fee	**182**	**160**	**- 22**	**-12.1%**	Based on actual need to move to .gov.uk domain and emails. Ukhost4u.com
CCN Production & Distribution Costs		**1,500**	**1,500**	**New**	Editor & Sorting/Distribution Fixed fee of £150 per edition
Printing CCN	**5,333**	**4,766**	**- 567**	**-10.6%**	Based on 2025/26 plus 10% (970 copies)
Advertising & Promotion	**5,515**	**6,426**	**911**	**16.5%**	**Website & CCN**
Insurance	**1,911**	**1,866**	**- 45**	**-2.4%**	Based on 2025 actual plus increase 10%
Bank Fees	**60**	**60**	**-**	**0.0%**	Based on existing plus small increase
Internal Audit	**200**	**205**	**5**	**2.5%**	2025 plus £10 increase
External Audit	**331**	**331**	**-**	**0.0%**	Based on 2025 plus 5%
Election Costs		**375**	**375**	**New**	Assumed uncontested (£4520 if contested and Ward Elections at the same time)
ICO Membership Fee	**47**	**50**	**3**	**6.4%**	Actual
Playground Inspection	**300**	**500**	**200**	**66.7%**	More equipment & Backhouse park
Insurance, Legal & Professional Costs	**2,849**	**3,387**	**538**	**18.9%**	**Insurance, Audits & Inspections.**
Changing Room Costs					
Electric	**315**	**336**	**21**	**6.7%**	Based on current unit cost +5%
Water Rates	**113**	**113**	**-**	**0.0%**	Based on 2025 + 25%
Community Centre Costs					
Waste Disposal	**778**	**807**	**29**	**3.8%**	Based on 2025 + 5%
Electric	**504**	**564**	**60**	**11.9%**	Based on current unit cost +5%
Utility & Waste Management Costs	**1,709**	**1,819**	**110**	**6.5%**	**Sulo Bin, Carpark Lights, Changing Room Electric & Water.**

	Prior Year Total Budget	Year Total Budget	Change	%	Notes
Village Costs					
Maintenance	**2,097**	**2,172**	**75**	**3.6%**	103 hours from Maint Plan @ £20.76 per hour plus CPI
Materials	**300**	**300**	**-**	**0.0%**	A general provision for materials needed for planned maintenance.
Cleaning	**448**	**464**	**16**	**3.6%**	1 hour linked to pitch hire @ £18.68 per hour plus CPI
War memorial maintenance & Wreather	**150**	**150**	**-**	**0.0%**	Planters/Plants/Wreath
Credenhill Bloomers	**500**	**-**	**- 500**	**-100.0%**	Annual maintenace of planters and verges (Moved from projects to running costs) - reduced due to carried forward reserve.
Hedge Cutting	**426**	**442**	**16**	**3.9%**	Per contract
Weed Control (inc Backhouse Park)	**1,474**	**566**	**- 908**	**-61.6%**	Per contract
Grass Cutting (inc Backhouse Park)	**4,806**	**5,014**	**208**	**4.3%**	Per contract - Plus 1 extra cut
Tree Maintenance	**1,000**	**500**	**- 500**	**-50.0%**	Awaiting quotes for works on 4 trees. Additional to reserve.
Asset Management Costs	**11,201**	**9,608**	**- 1,592**	**-14.2%**	
Total Operating Costs	**41,791**	**43,161**	**1,370**	**3.3%**	**Total Operating Costs**
Exceptional/Planned Costs					
Charitable Grant Provision	**7,000**	**7,000**	**-**	**0.0%**	Section 137(4)(a) of the L'l G'ment Act 1972 for local councils in England for **2026-27** is £11.60 per elector. 1504 electors **@2026** = £17,446.40 limit plus RPI increase.
Roman Park	**4,000**	**7,000**	**3,000**	**75.0%**	Addition to reserve - New play equipment
Backhouse Park - Fencing/Wall	**400**	**-**	**- 400**	**-100.0%**	Top up reserve to quote received for fencing.
Asset Repairs & Renewals	**6,097**	**2,487**	**- 3,610**	**-59.2%**	To carry out works detailed in Asset management plan following surveys.
Exceptional/Planned Costs	**17,497**	**16,487**	**- 1,010**	**-5.8%**	
Total Projected/Actual Costs	**59,288**	**59,648**	**360**	**0.6%**	**Total Projected/Actual Costs**
Income					
Precept	**48,623**	**48,623**	**- 0**	**0.0%**	Gross Precept - factored by Band D equivalent to calc per house impact
Rent	**8,160**	**8,520**	**360**	**4.4%**	LSK Lease as agreed (Rent+CPI), Wayleave, Hall & Social Club.
Bank Interest	**120**	**120**	**-**	**0.0%**	
CCN Adverts	**1,785**	**1,785**	**-**	**0.0%**	Based on existing adverts
Hire of Changing Rooms	**600**	**600**	**-**	**0.0%**	Football/Hire of the changing rooms - agreed @ £50 per month currently.
Total Income	**59,288**	**59,648**	**360**	**0.6%**	**Total Income**
		-			
Projected Reserves Bought Forward from 2026/27					
Tree Maintenance		**1,000**			If budget not spent in 2026/27
Roman Park		**86**			
Backhouse Park - Fencing/Wall		**4,045**			
Repairs & Renewals		**7,876**			
Projected Reserves B/F from 2026/27		**13,007**			