

Budget Forecast for 2025/26

Budget Overview / Forecasts	Precept % Increase	5.0%		5.0%	5.0%	5.0%
		(Last Year)	(This Year)	(Next Year)	2026/27	2027/28
		2023/24	2024/25	2025/26	2026/27	2027/28
Income						
Precept	£	19,444	£ 20,416	£ 21,437	£ 22,509	£ 23,634
Reimbursables	£	3,281	£ 3,281	£ 3,281	£ 3,281	£ 3,281
Rents	£	788	£ 767	£ 790	£ 814	£ 850
Misc	£	3,157	£ 1,300	£ 150	£ -	£ -
Transfer from previous year			£ -			
Totals	£	26,670	£ 25,764	£ 25,658	£ 26,604	£ 27,765
Expenditure						
Staff costs and Admin	£	8,400	£ 5,273	£ 10,226	£ 9,267	£ 9,636
Village Greens	£	3,560	£ 3,550	£ 3,536	£ 4,201	£ 4,216
Recreation Ground	£	7,549	£ 8,737	£ 7,768	£ 8,625	£ 8,782
Footpaths & Roads	£	410	£ 694	£ 750	£ 848	£ 854
Allotments / Land	£	-	£ 1,243	£ -	£ -	£ -
Closed churchyard	£	2,330	£ 2,330	£ 2,850	£ 3,120	£ 3,120
Market Cross / War memorial	£	-	£ -	£ 50	£ -	£ -
Village Hall	£	836	£ 550	£ 1,350	£ 871	£ 890
Section 137	£	538	£ 2,200	£ 571	£ 599	£ 629
Totals	£	23,623	£ 24,577	£ 27,101	£ 27,531	£ 28,127
Surplus/(Deficit)	£	3,047.00	£ 1,187.08	-£ 1,442.89	-£ 926.86	-£ 361.93
Reserves	£	18,600.00	£ 19,787.08	£ 18,344.19	£ 17,417.32	£ 17,055.39

Correct as at: 14th November 2023