

BUDGET 2026-2027

Category	£	£
	25-26	26-27
5000 Staff Costs		
5010 Salary Costs	124,737.41	125,452.00
5110 Pensions/NI - employers (from 2024)	41,280.20	43,782.00
5200 INSURANCES		
5210 Insurance	4,767.00	4,915.00
5300 PROFESSIONAL FEES		
5310 External Auditor	643.00	669.00
5320 Internal Auditor	653.00	679.00
5400/5550 ADMINISTRATION		
5410 Postage	68.00	80.00
5420 Communications	490.00	497.00
5430 Meetings	500.00	500.00
5440 Assoc. Membership	2,462.00	2,832.00
5450 Publications	230.00	230.00
5460 Travel	40.00	24.00
5470 Training	1,038.00	833.00
5480 Bank Charges	53.86	55.00
5510 Sundries	670.00	503.00
5520 Health & Safety	1,330.00	1,040.00
5530 Community Support	40.00	51.00
5540 Accounting Expense	794.00	948.00
5550 Project EV Charges	408.00	656.00
5600 IMPROVING COMMS		
5610 Publicity		-
5620 Newsletter	1,000.00	-
5700 GRANTS		
5710 General Grants	3,500.00	3,000.00
5720 Ceremonial Events	700.00	200.00
5800 UTILITIES		
5810 Electricity/Gas	2,696.00	3,309.00
5820 Water/Sewage	542.00	418.00
5900 OFFICE EQUIPMENT		
5910 Photocopying	1,248.00	1,260.00
5920 Stationery	463.00	422.00
5930 Computer running costs	612.00	760.00
5940 Computer repairs	891.00	656.00
5950 Web Site	306.00	186.00
5960 Office Equipment	-	250.00
6000 PARISH BUILDING MAINTENANCE		
6010 Parish Building Maintenance	153.00	159.00
6020 Parish Centre Cleaning	2,282.00	1,584.00
6100 CRIME AND DISORDER		
6110 Crime and Disorder	1,000.00	859.00
6200 CLIMATE CHANGE		
6210 ChalCAN	-	-
6300 ROAD TAX		
6310 Road Tax	326.00	234.00
6400 DEFIBRILLATOR		
6410 Defibrillator	1,500.00	1,500.00
6500 COMMUNITY YOUTH SERVICES		
6510 Frith Youth Centre	18,000.00	25,000.00
6520 Holiday Activities	2,490.00	2,200.00
WORKS EXPENDITURE		

7000 REPAIRS		
7110 Vehicles	1,500.00	1,000.00
7120 Equipment	510.00	530.00
7200 FUEL AND LUBICRANTS		
7210 Fuel and Lubricants	1,500.00	1,530.00
7300 MATERIALS AND TOOLS		
7310 Works Materials	1,020.00	1,061.00
7320 Tools	2,020.00	1,000.00
7330 Grit and Litter Bins	500.00	500.00
7340 Skips	734.00	800.00
7400 REC GROUNDS/OPEN SPACES		
7410 Rec Grounds/Open Spaces	2,040.00	2,122
7430 Trees/Ash Dieback	3,000.00	6,500.00
7440 Bus Shelter	500.00	3,000.00
7450 Footpaths/Walls	2,000.00	2,000.00
7500 PLAY EQUIPMENT		
7510 Repairs & Improvements	2,500.00	1,000.00
7600 SIGNS		
7610 Signs	663.00	690.00
	236,400.47	247,476.00

INCOME	Forecast	Forecast
	£	£
	2025-2026	2026-2027
Bank Interest	4,000.0	4,000
Cemetery Fees	2,260.0	3,000
Highways	1,130.0	1,130
Other Income	1,000.0	150
Chalford Allotments	2,500.0	1,000
Pro Ev Income	4,245.0	3,000
	15,135.0	12,280

Total = expenditure less income		235,196.0
Net transfer to General Fund and Earmarked Reserves		3,150.0
Precept	225,712.0	238,346.0
% INCREASE		5.6