

CURRENT FINANCIAL YEAR 2025-26								
	FINAL 2023/24	FINAL 2024/25	BUDGET 2025/26	ACTUAL To DATE	FORECAST OUT TURN	FORECAST OUT TURN NOTES 2025/26	PROPOSED BUDGET 2026/27	PROPOSED BUDGET NOTES
<b>EXPENDITURE</b>								
Administration	499	401	350	733	783	Higher ICO costs+laptop	380	
Donations		200	150		150	Murton Institute	150	As last year
Insurance & Subscriptions		735	750	846	931	Insurance £106 more than expected + MS Office	951	Based on current Parish Insurance and CALC estimate + MS Office
Wages	3,283	3,433	3,446	2,157	3,520	Includes pay increase	3,557	based on current rate
Training	120	-	160	62	182	Clerk and new councillor training.	160	Clerk and councillor training
Cemetery	671	1,022	2,500	1,675	2,525	assume £850 wall building	2,500	as previous year
S137 (inc Village Environment)	212	2,853	1,500	225	1,020	Grass cutting Hilton Green plus wreath	1,500	as previous year
Capital Projects		-	-	-	-			None planned
Footway Lighting		-	-	-	-			W&F responsibility
<b>TOTAL EXPENDITURE</b>	<b>5,406</b>	<b>8,644</b>	<b>8,856</b>	<b>5,698</b>	<b>9,111</b>		<b>9,198</b>	
<b>RECEIPTS</b>								
Bank Interest	389	560	350	-	560		560	As current year - interest rates falling
EDC Precept	7,500	7,500	£ 7,749	7,749	7,749		£ 7,749	Agreed to remain as last year
Council Tax Support	29	29	-	-	-			
Cemetery	195	1,040	500	390	390		600	
Administration		-	-	-	-			
Grants		2,000	-	-	-			
Donations		-	-	-	-			
VAT refund	292	527	480	-	527	Includes new benches	150	Laptop and services
<b>TOTAL INCOME</b>	<b>8,405</b>	<b>11,656</b>	<b>9,079</b>	<b>8,139</b>	<b>9,226</b>		<b>9,059</b>	
<b>SURPLUS/DEFICIT</b>	<b>2,999</b>	<b>3,012</b>	<b>223</b>	<b>2,441</b>	<b>115</b>		<b>- 139</b>	

YEAR END FORECAST - MARCH 2026	
Balance at the Bank 01/04/25	14,344
Add income	9,226
	23,570
Less Expenditure (inc VAT)	9,111
Estimated Balance @31/03/26	<b>14,459</b>

YEAR END FORECAST - MARCH 2027	
Estimated Balance at the Bank @ 01/04/26	14,459
Add estimated income	9,059
	23,518
Less proposed expenditure (inc VAT)	9,198
Estimated Balance @ 31/03/26	<b>14,320</b>

**NOTES TO ACCOMPANY DRAFT BUDGET**  
283 members on Electoral roll as of 2023

