

Badgworth Parish Council
Draft Budget 2026/27

	24/2025	2025/26	2025/26	2026/27
	Outcome	Budget	Predicted	Budget
Recreation				
Rent - Badgworth Rec. Area	£25.00	£25.00	£25.00	£25.00
Lower Axe Drainage Board (Open Space)	£4.85	£4.87	£5.08	£5.11
Memorial Field/ Jubilee Field	£438.22	£150.00	£339.39	£1,465.00
Grass Cutting - new contract	£1,188.00	£1,500.00	£1,500.00	£2,000.00
Hedge Cutting	£240.00	£455.00	£455.00	£455.00
Dog Bin emptying	£82.37		£200.00	£201.00
Total	£1,978.44	£2,134.87	£2,524.47	£4,151.11
Administration				
Internet protection	£1.95	£60.00	£60.00	£66.00
Clerks Salary & Mileage	£6,860.93	£7,542.00	£7,542.00	£8,400.00
Clerks Expenses & mileage	£232.82	£500.00	£500.00	£400.00
Payroll Charges	£145.50	£155.40	£155.40	£175.00
SALC affiliation fee	£154.40	£160.00	£243.12	£260.00
SLCC subscription	£94.00	£95.00	£120.00	£126.00
CPRE membership	£36.00	£36.00	£36.00	£36.00
Room Hire	£280.00	£450.00	£450.00	£450.00
Insurance	£300.00	£325.00	£300.00	£325.00
Audit	£20.00	£30.00	£20.00	£280.00
Website emails and domains	£78.00	£85.00	£78.00	£235.00
Phone	£146.84	£190.00	£190.00	£199.50
Data Protection Registration	£35.00	£35.00	£47.00	£47.00
Office 365	£59.99	£70.00	£84.99	£84.99
Total	£8,445.43	£9,733.40	£9,826.51	£11,084.49
Other Payments				
Training	£108.00	£100.00	£100.00	£150.00
Admin/stationary	£50.99	£50.00	£50.00	£50.00
Laser Toner	£112.11	£100.00	£100.00	£100.00
defibrillators - replacement and spares	£166.79	£150.00	£1,250.00	£200.00
Election Costs	£0.00	£0.00	£0.00	£0.00
Noticeboard	£0.00	£0.00	£0.00	£0.00
Scanner/computer/printer	£289.99	£0.00	£0.00	£0.00
Village Gateways	£0.00	£500.00	£9,550.00	£0.00
Biodiversity	£0.00	£250.00	£250.00	£250.00
Purchase of Jubilee Field				£1,000.00
Total	£727.88	£1,150.00	£11,300.00	£1,750.00
Grants				
Contact Magazine	£50.00	£50.00	£50.00	£50.00
Floating	£0.00	£100.00	£100.00	£100.00
Biddisham Church	£100.00	£100.00	£100.00	£100.00
Total	£150.00	£250.00	£250.00	£250.00

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Earmarked Reserves	24 25 spend	25 26	25 26 spend	26 27
Computer/printer/scanner (Save £50 p.a.)	£289.99	£91.79	£0.00	£141.79
Special Events	£0.00	£0.00	£0.00	£0.00
Noticeboards maintenance (retain £50)	£0.00	£50.00	£0.00	£50.00
Field/open space maintenance (retain £1000)	£0.00	£1,000.00	£152.40	£1,000.00
Mid term election (retain £1800)	£0.00	£1,800.00	£0.00	£1,900.00
Defibrillator consumables (retain £200 p.a.)	£0.00	£200.00	£0.00	£200.00
Unexpected Costs (retain £500)	£0.00	£500.00	£0.00	£500.00
Defibrillator + Cabinet save £350 pa	£0.00	£208.00	£292.00	£558.00
Highways (retain £1000)	£0.00	£1,000.00	£0.00	£1,000.00
CIL funds	£400.00	£105.50		£105.50
	£689.99	£4,955.29	£444.40	£5,455.29

Total Expenditure	£11,301.75	£13,268.27	£23,900.98	£17,235.60
Earmarked Reserves	£4,830.98	£4,955.29	£4,830.98	£5,455.29
Grand Total	£16,132.73	£18,223.56	£28,731.96	£22,690.89

Income	24 25 pred.	25 26 budget	25 26 pred.	26 27 budget
Precept	£14,386.00	£14,386.00	£14,386.00	£15,982.37
VAT Repayments	£573.10	£375.00	£459.40	£2,350.00
Grants/Donations	£323.29	£200.00	£10,558.00	£200.00
Hire of field	£0.00	£0.00	£0.00	£0.00
CIL Funds	£505.50	£0.00	£0.00	£0.00
Bank Interest	£38.61	£60.00	£45.00	£60.00
Cheque write off	£25.00			
Total	£15,851.50	£15,021.00	£25,448.40	£18,592.37

Opening balance 25/26	£11,168.89	Actual
Income 25/26	£25,448.40	Projected
Projected expenditure 25/26	£23,900.98	Projected
Projected Opening balance 26/27	£12,716.31	Projected

Precept Calculation

Projected Opening Balance	£12,716.31	
Plus: Projected other income (VAT)	£2,610.00	
Less : Projected Earmarked Reserves	£5,455.29	
Less: Projected Expenditure	£17,235.60	
Less: Closing Working Balance	£8,617.80	6 months operating costs
Precept (the deficit)	-£15,982.37	Increase: 11.1% or @£7.40 on Band D

(14386 x 5% increase = 15105)

(14386 x 4% increase = 14961)