

CTSG - none last year, assumed none for 26/27  
 VAT refund as balance carried forward explanation

Band D equivalents for 2026/27 is 1496.1 ( 1495.6 in 2025/26)

	24/25 Budget	25/26 budget	26/27 draft budget
			Figures as discussed at December 2025 meeting
<b>EXPENDITURE</b>			
Staff Costs	£49,000.00	£54,000.00	£53,000.00
Members expenses-includes training & mileage	£100.00	£100.00	£100.00
Chair's Discretionary Expenses	£300.00	£300.00	£300.00
Administration (Stationary,paper)	£150.00	£150.00	£150.00
IT (McAfee, Office 365, Payroll, Website)	£500.00	£500.00	£550.00
Mobile Phone	£220.00	£220.00	£500.00
Subscriptions	£1,400.00	£2,000.00	£2,000.00
Insurance - Public & employers liability	£2,200.00	£2,200.00	£2,200.00
Audit - Internal & external	£900.00	£900.00	£900.00
Room Hire	£400.00	£430.00	£430.00
Grass Cutting	£58,111.00	£67,076.00	£69,832.00
Weed spraying & additional services contingency	£15,000.00	£17,600.00	£15,000.00
Hedge Cutting	£9,114.00	£10,337.00	£10,751.00
Street Sweeping	£3,120.00	£3,360.00	£6,720.00
Dog Bin emptying	£3,744.00	£4,243.00	£4,413.00
Covingham Square crescent & weed spraying	£670.00	£947.00	£756.00
Van Costs - Insurance, tax, MOT & servicing	£1,500.00	£1,500.00	£1,500.00
Park & Play equipment, including annual inspection, bins etc	£1,000.00	£1,000.00	£1,000.00
Capital Equipment	£750.00	£750.00	£750.00
Handyman consumables - fuel, black sacks, small tools, SID Batteries	£1,330.00	£1,330.00	£1,500.00
Workwear	£150.00	£150.00	£150.00
Allotments	£300.00	£350.00	£350.00
Grants	£100.00	£100.00	£100.00
Election expenses / parish polls	£1,250.00	£1,250.00	£1,250.00
Horticulture - plants, shrubs, bulbs	£50.00	£100.00	£100.00
Handy Mag	£500.00	£500.00	£500.00
Strategic Project Investment			£10,000.00
<b>Total</b>	<b>£151,859.00</b>	<b>£171,393.00</b>	<b>£184,802.00</b>
<b>Percentage change in budget amount</b>	<b>15.21%</b>	<b>12.86%</b>	<b>7.82%</b>
Number of Band D equivalents	1497.8	1495.6	1496.1
<b>Band D Precept</b>	<b>£101.39</b>	<b>£114.60</b>	<b>£123.52</b>
<b>Percentage change in precept for Band D equivalent</b>	<b>14.80%</b>	<b>13.03%</b>	<b>7.79%</b>
Increase per year	£13.07	£13.21	£8.92
Increase per week	£0.25	£0.25	£0.17
Increase per month	£1.09	£1.10	£0.74