Budget & Precept 2026/7

Item	Actual Budget 21/22 £	Actual Budget 22/23 £	Actual Budget 23/24 £	Actual Budget 24/25 £	Actual Budget 25/26 £	Option 1 Budget 26/27 £	Option 2 Budget 26/27 £	Option3 Budget 26/27 £
Staffing Costs (inc PAYE)	£3,650.00	£3,650.00	£4,125.00	£4,500.00	£4,750.00	£5,200.00	£5,200.00	£5,200.00
Staffing Expenses	£450.00	£450.00	£470.00	£150.00	£150.00	£150.00	£100.00	£100.00
Grants & Donations (incl Wreath)	£250.00	£250.00	£270.00	£250.00	£250.00	£250.00	£125.00	£125.00
Newsletter/postage/printing/stationery	£200.00	£200.00	£210.00	£210.00	£100.00	£100.00	£50.00	£50.00
Insurance (Hiscocks)	£550.00	£550.00	£640.00	£740.00	£800.00	£800.00	£700.00	£700.00
Audit Fees & Registration ICO	£200.00	£200.00	£200.00	£200.00	£200.00	£200.00	£200.00	£200.00
Subscription CDALC & SLCC	£200.00	£200.00	£250.00	£275.00	£275.00	£275.00	£225.00	£225.00
Sundries/Hire of Hall etc	£200.00	£200.00	£210.00	£230.00	£250.00	£250.00	£240.00	£240.00
Environmental incl Seats, Footpaths etc	£1,000.00	£1,000.00	£11,000.00	£11,000.00	£10,000.00	£10,000.00	£8,000.00	£8,000.00
Grants & Donations to Eldon CP	£2,200.00	£2,200.00	£2,300.00	£4,300.00	£3,000.00	£3,000.00	£2,650.00	£2,500.00
Contingency/Election*	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£2,000.00	£2,000.00
Training	£100.00	£100.00	£105.00	£550.00	£250.00	£250.00	£150.00	£150.00
Community Events, Competitions & Fetes	£2,500.00	£2,500.00	£2,700.00	£2,800.00	£2,000.00	£2,000.00	£1,800.00	£1,800.00
Gateway Maintenance & Flower Beds	£800.00	£800.00	£850.00	£850.00	£300.00	£300.00	£300.00	£300.00
Land Registry Fees	£0.00	£0.00	£0.00	£250.00	£100.00	£1,000.00	£1,000.00	£1,000.00
Multi Sports / Fun & Food	£250.00	£250.00	£250.00	£250.00	£500.00	£500.00	£250.00	£250.00
Website Provision	£800.00	£800.00	£800.00	£650.00	£250.00	£250.00	£250.00	£250.00
Christmas Tree	£500.00	£500.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Bank Charges	£0.00	£0.00	£0.00	£0.00	£100.00	£100.00	£75.00	£75.00
Expected Expenditure (1)	£13,950.00	£13,950.00	£24,480.00	£27,305.00	£23,375.00	£24,725.00	£23,315.00	£23,165.00
Contributions from Reserves								
Use of Reserves (A)	£0.00	£0.00	£10,000.00	£12,000.00	£10,000.00	£10,000.00	£10,000.00	£10,000.00
Other Contribution	£1,000.00	£750.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00
Sub total (1-2)	£12,950.00	£13,200.00	£13,980.00	£14,805.00	£12,875.00	£14,225.00	£12,815.00	£12,665.00
LCTRS	£1,047.00	£1,422.00	£1,526.00	£639.00	£0.00	-£1,170.96	-£1,170.96	-£1,170.96
Income (3)	£0.00	£0.00	£450.00	£450.00	£450.00	£450.00	£450.00	£450.00
Precept	£11,903.00	£11,778.00	£12,004.00	£13,077.00	£14,127.00	£14,945.96	£13,535.96	£13,385.96
Tax Base	100.6	99.1	99.8	106.2	112.2	102.9	102.9	102.9
Band D	£118.32	£118.85	£120.28	£123.14	£125.91	£145.26	£131.54	£129.32
				up £2.86	up £2.77	up 19.34	up £5.63	up £3.18
Percentage Increase	0	0	1.20%	2.37%	2.99%	15.36%	4.48%	3.42%
							recommended	