

COULSTON PARISH COUNCIL
DRAFT BUDGET 26-27

	26-27	Projected to YE			
		25-26	24-25	23-24	22-23
RECEIPTS					
Precept	6452	5210	4042 00	#####	3740 00
Misc (and Refunds)		0	0 00	0 00	158 00
Interest		0	0 00	0 00	3 00
Grants		0	0 00	0 00	0 00
Allotment Rent	140	140	140 00	140 00	140 00
	6592	5350	4182 00	#####	#####

PAYMENTS					
HMRC PAYE	650	575	480 00	363 00	0 00
Clerk's Allowance	312	300	300 00	300 00	0 00
Audits	60	60	57 00	57 00	54 00
Grants	100	50	50 00	0 00	0 00
Defib	200	200	347 00	179 00	347 00
Chairs Allowance	50	0	0 00	0 00	0 00
Elections	200	290	0 00	0 00	0 00
Grounds Maintenance	500	500	400 00	0 00	0 00
Insurance	200	200	188 00	159 00	159 00
IT & Website	200	200	195 00	280 00	55 00
Misc	25	0	172 00	24 00	0 00
Allotment Upkeep	50	50	65 00	62 00	58 00
Printing/Stationery/Postage	50	30	25 00	29 00	0 00
DPO	45	35	35 00	35 00	40 00
Meetings	75	100	0 00	103 00	72 00
Salary	2500	2300	2130 00	#####	1220 00
Subscriptions/Membership	150	75	70 00	65 00	65 00
Training	100	100	50 00	0 00	0 00
Village Hall	50	85	80 00	71 00	0 00
Bank Charges	50	50	25 00	0 00	0 00
Contingency	100	100	373 00	0 00	58 00
S137 Spend	925	0	0 00	0 00	0 00
	6592	5300 00	5042 00	3731 00	2128 00

NOTES

The News

Trees contingency

83.33 tax base x £11.10

Predicted EOY balance at bank
3 months operating costs reserves
General reserves carried forward

£4 078 00
 (£1 623)
£2 455 00

Tax year	Precept	Variance
22/23	3740	- (£44 per year)
23/24	3850	£110 £1.89 per year increase per tax base (£47.55 per year)
24/25	4042	£192 £2 per year increase per tax base (£47.82 per year)
25/26	5210	£1 168 £14.70 increase per band D tax base (£62.52)
26/27 (estimated)	6452	£1 242