

Actual to 31/03/24	Actual to 31/03/25	Actual to 31/03/26	Payments	Budget yr ending 31/03/27	Actual to 31 Aug 26	Estimate at 31 Mar 27	Budget yr end 31/03/28	Notes (Estimated Increase in CPI 2025 3.2%, 2026 2.1%)	
£ 222.17	£ 106.92	£ 155.75	Post/stationery/printing/MS365	£ 220.00		£ 220.00		MS365 £85	
£ 312.00	£ 312.00	£ 312.00	Clerk's homeworking allowance	£ 312.00	£ 78.00	£ 312.00		£6/week	
£ 68.00	£ 68.00	£ 68.00	Hall hire for meetings	£ 120.00		£ 120.00		Village hall cttee room £7 main hall £12	
£ 203.94	£ 205.20	£ 208.69	SALC/NALC subscription	£ 230.00	£ 211.03	£ 211.03		Dec 25 286 electors	
		£ 5.00	Bank charges	£ 100.00	£ 35.00	£ 100.00		Bank current a/c charges £7/month. Paying in cash 70p/£100 & chqs 40p	
£ -		£ -	External audit	£ -		£ -		Fees to year ending 2027 £210 unless exempt (£210 in reserve)	
£ 35.00	£ 35.00	£ 47.00	Data protection - ICO reg	£ 52.00		£ 52.00		ICO reg currently £5 discount for DD payment	
£ 120.00	£ 120.00	£ 120.00	Website hosting	£ 130.00	£ 120.00	£ 120.00		PearSpace (was suffolk.cloud)	
	£ 230.00	£ -	gov.uk website & emailboxes	£ 180.00	£ 130.00	£ 130.00		Ensures regs & data protection compliance	
£ 961.11	£ 1,077.12	£ 916.44	Administration sub total	£ 1,344.00	£ 574.03	£ 1,265.03	£ -		
£ 7,034.74	£ 7,854.84	£ 9,104.63	Staff costs	£ 9,150.00		£ 9,150.00		SCP24 inc Employers NI and overtime	
£ 232.67	£ 10.12	£ 22.05	Training and external meetings	£ 250.00		£ 250.00		Whole Council 2hrs £250, Cllr £70, others approx £50 mileage £100	
£ 165.17	£ 121.14	£ 121.44	Street lighting	£ 560.00				LED conversion Sept 22 (£2450 from fixed asset reserve) energy usage reduced, budget remains at pre LED level allowing for actual increased energy costs to recoup conversion cost to fixed asset reserve	
						£ 560.00			
£ 441.99	£ 476.58	£ 548.02	Insurance (PC & Glebe)	£ 675.00		£ 675.00		PC Ita ends Sept 28 - £600 (Glebe approx £75)	
£ 100.00	£ 100.00	£ 100.00	Glebe hedgecut	£ 120.00		£ 120.00			
£ 250.00	£ 250.00	£ 260.00	Mowing the Glebe	£ 270.00		£ 270.00		Parish contribution	
£ 96.00	£ 102.00	£ 104.00	RoSPA inspection	£ 110.00		£ 110.00			
£ -	£ 11.65	£ 11.65	Bin emptying charges	£ 20.00				Volunteer empties foc. Bin bags £20. BDC subsidised service £47/dog £40/litter. PC has 3 dog & 2 litter bins (2023 BDC quote £221)	
						£ 20.00			
£ 500.00	£ 500.00	£ 1,000.00	St Mary's PCC	£ 1,000.00	£ 1,000.00	£ 1,000.00		Split:Churchyd £500 Nlletter £450 Clock £50 (last increased Nov 2024)	
£ 135.00	£ -	£ 142.95	Defibrillators	£ 460.00		£ 460.00		Consumable supplies £150/yr plus build reserve for replacement unit	
£ -	£ -	£ 117.64	People & Place Plan			£ -			
£ -	£ -	£ -	Section 137	£ -		£ -			
£ 9,916.68	£ 10,503.45	£ 12,448.82	General PC payments	£ 13,959.00	£ 1,574.03	£ 13,880.03			
£ 133.63	£ -	£ -	Election costs reserve	£ 165.00	£ -	£ 165.00		4 year cycle (May 27) est 2023 full £1,080, combined £920, uncontested £135	
	£ -	£ -	Church Walk future maint reserv	£ 130.00	£ -	£ 130.00		Build up reserve for future maint costs	
	£ -	£ -	Footpath map printing reserve	£ 75.00	£ -	£ 75.00		Build up reserve for reprint £75/year, approx 1,000 maps/yr 1500 in stock Nov 25	
	£ -	£ -	Fixed asset reserve	£ 1,600.00	£ -	£ 1,600.00		Build up reserve for replacements and repairs	
	£ -	£ -	General Parish Council reserve	£ -	£ -	£ -			
	£ -	£ -	Contingencies	£ 301.00	£ -	£ 301.00			
£ 10,050.31	£ 10,503.45	£ 12,448.82	Total Precept	£ 16,230.00	£ 1,574.03	£ 16,151.03	£ -	Divide total precept £16,230 by tax base of 199.79 to calculate band D council tax. £81.24 = 7.66% increase (Mar 2025 £75.46)	
£ 1,805.00	£ -	£ -	Defib reserve spend	£ -	£ -	£ -			
£ 1,628.67	£ -	£ 684.22	Fixed asset reserve spend	£ -		£ -			
£ 730.00	£ 143.28	£ 300.00	Filming donation reserve spend	£ -		£ -			
		£ 1,500.00	Highway safety sign reserve spe	£ -		£ -			
			General PC total budget	£ 16,230.00			£ -		
£ 1,678.49	£ 916.29	£ 488.97	Footpath working group	£ 680.00		£ 680.00			
£ 1,348.35	£ 2,206.50	£ 1,213.67	KCPC working group	£ 2,025.00		£ 2,025.00			
£ 17,240.82	£ 13,769.52	£ 16,635.68	Total Budget	£ 18,935.00	£ 1,574.03	£ 18,856.03	£ -		
£ 814.46	£ 679.54	£ 473.73	VAT on payments						
£ 18,055.28	£ 14,449.06	£ 17,109.41	Total PC & WG payments plus VAT		£ 1,574.03				