

## Draft Budget 2026 – 27

| Summary                       | Budget 2025-26 |  | Budget 2026-27<br>3.3% increase |
|-------------------------------|----------------|--|---------------------------------|
| Clerk                         | £5,760.00      |  | £6,000.00                       |
| Fixed                         | £5,365.00      |  | £4,217.00                       |
| Variable                      | £8,110.00      |  | £9,648.00                       |
|                               |                |  |                                 |
| TOTAL                         | £19,235.00     |  | £19,865.00                      |
|                               |                |  |                                 |
| <b>Clerk:</b>                 |                |  |                                 |
| salary                        | £5,760.00      |  | £6,000.00                       |
|                               |                |  |                                 |
| <b>Fixed</b>                  |                |  |                                 |
| EON                           | £80.00         |  | £0.00                           |
| Village Orderly (BC)          | £180.00        |  | £180.00                         |
| Audit Fee                     | £150.00        |  | £50.00                          |
| Insurance                     | £825.00        |  | £750.00                         |
| ALCA                          | £265.00        |  | £275.00                         |
| CPRE                          | £65.00         |  | £60.00                          |
| PCAA                          | £75.00         |  | £95.00                          |
| Data Protection               | £35.00         |  | £52.00                          |
| SLCC                          | £145.00        |  | £145.00                         |
| Safety checks: Playground     | £1,525.00      |  | £1,585.00                       |
| Somerset Playing Field Assoc  | £20.00         |  | £25.00                          |
| PROW                          | £2,000.00      |  | £1,000.00                       |
|                               |                |  |                                 |
| Totals                        | £5,365.00      |  | £4,217.00                       |
|                               |                |  |                                 |
| <b>Variable:</b>              |                |  |                                 |
| Office & Councillors expenses | £600.00        |  | £650.00                         |

|                         |                   |  |                   |
|-------------------------|-------------------|--|-------------------|
| Elections               | £0.00             |  | £260.00           |
| Training                | £100.00           |  | £100.00           |
| Sub total               | <b>£700.00</b>    |  | <b>£1,010.00</b>  |
|                         |                   |  |                   |
| Village Orderly (rest)  | £2,600.00         |  | £3,980.00         |
| Playground              | £2,700.00         |  | £2,700.00         |
| Repairs to Notice Board | £600.00           |  | £400.00           |
| Room Hire & Zoom subs   | £230.00           |  | £400.00           |
| Waste Bins              | £720.00           |  | £600.00           |
| Bank charges            | £70.00            |  | £70.00            |
| Utility Bills           | £140.00           |  | £100.00           |
| sub total               | <b>£7,060.00</b>  |  | <b>£8,250.00</b>  |
|                         |                   |  |                   |
| Grants Budget           | <b>£0.00</b>      |  | <b>£0.00</b>      |
| Website                 | <b>£250.00</b>    |  | <b>£288.00</b>    |
| Legal Fees              | <b>£100.00</b>    |  | <b>£100.00</b>    |
|                         |                   |  |                   |
| <b>Totals</b>           | <b>£8,110.00</b>  |  | <b>£9,648.00</b>  |
|                         |                   |  |                   |
| <b>INCOME</b>           |                   |  |                   |
| Precept                 | <b>£19,235.00</b> |  | <b>£19,865.00</b> |
| Other                   |                   |  |                   |
|                         |                   |  |                   |
| <b>Totals</b>           | <b>£19,235.00</b> |  | <b>£19,865.00</b> |