

**BARTON BENDISH PARISH COUNCIL
THREE YEAR BUDGET COMPARSION
2026-27**

	ACTUALS 24-25	BUDGET 25-26	<i>Acutal spend as at 06.10.2025</i>	DRAFT Budget 2026-27	NOTES for 2026-27
Payments					
Council Administration					
Staff Costs - Clerk Salary incl. PAYE & Arrears	£ 3,755.31	£ 4,375.00	£ 1,731.15	£ 4,450.00	assumes 3% increase on 2025 pay scale
Staff Costs - Employer NI wef April 2025	£ -	£ -	£ -	£ -	n/a employer NI costs commence at £5,000
Staff Costs - Employer pension contributions	£ -	£ -	£ -	£ -	n/a lower qualifying earnings threshold = £6240
Clerk expenses (WFH;mileage)	£ 156.00	£ 200.00	£ 65.00	£ 200.00	no change (WFH plus potential mileage to meet Internal Auditor)
Office supplies (paper;ink;stamps)	£ 199.81	£ 100.00	£ -	£ 50.00	stamps & paper etc
Council phone	£ -	£ -	£ 119.23	£ 120.00	2 year phone contract till summer 2027
Training	£ 120.00	£ 200.00	£ -	£ 150.00	
Insurance	£ 372.41	£ 407.00	£ 355.09	£ 400.00	assumes 10% increase. 3 year long term agreement ends 2025-26.
Subscriptions	£ 653.00	£ 441.00	£ 277.94	£ 672.00	ICO; NPTS; SLCC; Scribe Acc's; NALC website & domain; (see page 2)
Payroll services	£ -	£ -	£ -	£ -	n/a
Audit	£ 54.80	£ 50.00	£ 59.80	£ 120.00	
Meeting room hire	£ 109.50	£ 130.00	£ 57.00	£ 130.00	6 meetings
Bank charges	£ -	£ 72.00	£ 36.00	£ 84.00	Unity Bank £7 pm (updated since Nov 2025 draft budget)
election costs	£ -	£ -	£ -	£ -	Elections 2027
Grants & donations					
Community grants	£ 300.00	£ 250.00	£ -	£ -	
PCC donation	£ 325.00	£ 350.00	£ 350.00	£ 375.00	
S137	£ -	£ -	£ -	£ -	n/a General Power of Competence adopted May 2023
Assets & Open Spaces					
EMR Defib	£ 223.00	£ -	£ 925.00	£ 300.00	£300 for rebuilding the EMR over the coming years for pads/battery/new defib
EMR CIL	£ -	£ -	£ 248.45	£ -	
Asset - replacement/new	£ -	£ -	£ -	£ -	
Asset - maintenance	£ -	£ -	£ -	£ -	village sign maintenace see EMR
Other					
Contingency - unplanned spend	£ -	£ -	£ -	£ -	
TOTAL PAYMENTS	£ 6,268.83	£ 6,575.00	£ 4,224.66	£ 7,051.00	payments equals receipts

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	NET Budget	<i>Acutal spend as at 06.10.2025</i>	DRAFT NET Budget	NOTES for 2025-26
ACTUALS 24-25	25-26	06.10.2025	2025-26	

Receipts									
Other Income									
Grants and Donations	£	-	£	-	£	-			
CIL	£	-	£	-	£	-			
Bank interest			£	200.00	£	200.00			
VAT reclaimed	£	-	£	-	£	-			
Poor's Donation for admin	£	360.00	£	360.00	£	410.00			
						estimate, new agreement with Poor's Charity required in 2026			
TOTAL RECEIPTS		£	6,260.00	£	6,853.50	£	6,770.11		
						£	610.00		
Precept									
Precept	£	5,900.00	£	6,293.50	£	6,293.50	£	6,441.00	
					PAYMENTS LESS OTHER INCOME = PRECEPT REQUIRED				
Band D Equivalent			2025-26		2026-27				
Tax Base			102.30		102.20				
Precept			£ 6,293.50		£ 6,441.00				
Band D Equivalent			£ 61.52		£ 63.02				
RESERVES REVIEW & RECOMMENDATIONS									
		01.04.2025		in-year		transfers		06.10.2025	
EMR - Parish CIL	£	567.29	less	£	567.29			£	-
EMR - Election costs	£	2,500.00					£	2,500.00	grit bin purchase Oct 2025 £248.45 PLUS remainder £318.84 for defibrillator
EMR - HR fund	£	3,011.00					£	3,011.00	next election 2027
Village sign maintenance	£	-	plus	£	500.00			£	500.00
Defib maintenance & replacement	£	1,732.05	less	£	476.16	£	500.00	£	755.89
TOTAL Earmarked reserves		£	7,810.34					£	6,766.89
								£	16,367.82
Cash in hand (bank balance)								£	9,730.93
General Reserve								General Reserve = Cash in Hand LESS Earmarked Reserves as @ Oct 2025	
								There are no additional recommendations for council reserves	
<u>*Subscriptions breakdown (see page 1)</u>									
ICO			£	52.00					
NPTS			£	60.00					
NorALC website hosting			£	130.00					
NorALC gov.uk domain (for 2 yrs subs)			£	150.00					
SLCC			£	120.00					
Accounting software			£	160.00					
TOTAL SUBS			£	672.00					