

Creton Parish Council

Budget for Year 2026/27 - approved at Jan 2026 meeting

		Budget 2024/25 £		Actual Income/ Expend 2024/25		Agreed Budget 2025/26		Estimated Income/Exp enditure 2025/26		Budget 2026/27	NOTES
	Expenditure										
Services	Street Lighting- electricity supply	2,000.00		2238.00		1560.00		1600.00		1,700.00	A fixed contract with Yu Energy has resulted in savings compared to Eon despite energy rises.
	Eon repairs contract	600.00		570.00		600.00		656.00		750.00	Quarterly maintenace contract with EON increased to £171 per quarter and could increase again next year.
	Lamp repairs(outside contract)	300.00		0.00		0.00		0.00		300.00	Repairs to lamps outside EON contract
	Street Lights replacement	600.00		0.00		600.00		0.00		1000.00	2 street lights need replacing but one on Teeton Lane may be done as part of the development.
	Cementry bin collection	350.00		427.00		350.00		400.00		450.00	Possible increase
	Grass Cutting - Village - (inc. hedgecutting)	3000.00		4049.00		3200.00		3631.00		4230.00	New contracts started in 2023/24 following tender process - 3 year term
	Grass cutting - churchyard	2500.00		2475.00		2805.00		2475.00		2475.00	New contracts started in 2023/24 following tender process - 3 year term
	General Maintenance	500.00		0.00		500.00		0.00		500.00	Could be costs for noticeboard repair
	Defib Power	0.00		0.00		0.00		0.00		0.00	No fee is charged to the Parish Council
	Defib parts	300.00		107.00		1000.00		0.00		1,000.00	Replacements needed if used and when parts expire. New defib needed.
	Litter Picking	40.00		0.00		40.00		0.00		-	Replacement litter picking equipment.
	Tree works (The Green and churchyard), hedges and other overgrowth e.g. ivy	2000.00		3900.00		0.00		0.00		500.00	A tree survey was done to assess for treeworks to be carried out on Green and churchyard. Work has been completed. An amount has been estimated for emergency works.
	Closed Churchyard Structural works	1000.00		0.00		1000.00		295.00		1000.00	Faculty for war memorial cleaning may be reimbursed by History Group. Budget needed in case of any urgent headstone repairs or wall repairs. Memorial testing may find works that are needed.
	Contingency	1000.00		1000.00		2000.00		400.00		2000.00	Bus subsidy paid 2024 not 2025. Laptop needed in 2025 at £400. Additional contingency added in case locum staff costs needed or any unforeseen projects.
	Grants /Subsidy	1000.00		1000.00		1000.00		1000.00		1000.00	Playing field grant awarded 23/4. Not yet paid for 24/5
	S137	35.00		40.00		35.00		25.00		40.00	Poppy Wreath Donation
	Speed Display Sign Project	50.00		30.00		30.00		0.00		0.00	Ongoing costs of parts for speed signs.
	Neighbourhood Development Plan	8000.00		11193.00		3500.00		4000.00		0.00	NDP consultant fees.
Admin.	Clerk's Salary	10613.00		10535.00		11500.00		10800.00		12000.00	Allows for annual national salary increase and one point increase on scale
	National Insurance					1000.00		1000.00		1000.00	Employer contribution
	Pension payments	0.00		392.00		850.00		360.00		400.00	Employer contribution
	Clerk's Expenses	312.00		312.00		312.00		312.00		312.00	HMRC current rate home use payment of £26 per month.
	Stationery/Postage	50.00		0.00		40.00		20.00		20.00	stationery/stamps/printing costs.
	Insurance	600.00		652.00		670.00		791.00		800.00	Insurance premium is fixed for 3 years from 2025/26. Increased due to change in provider.
	Payroll	210.00		271.00		350.00		300.00		350.00	Estimated increase in case of increase in charges.
	Training	300.00		138.00		500.00		141.00		300.00	Ongoing training for clerk and councillors budgeted for. New councillor training needed for any new councillors.
	Hire of Meeting Venue	120.00		0.00		120.00		160.00		160.00	Dependent on the number of extra meetings and cost of venue. Current village hall charge is £15 per meeting.
	Audit Fees	490.00		490.00		550.00		504.00		530.00	External and internal audit fee.

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IT					0.00		249.00		372.00	Scribe accounts software. £249 set up in 2025. £31 per month in 2026/27.
Subscriptions	450.00		398.00		450.00		365.00		450.00	NCALC inc DPO fee , ICO , ACRE, SLCC, Office, zoom (if needed again).
Website and email costs	240.00		238.00		300.00		388.00		488.00	Increased due to changing email addresses to gov.uk. Parish online cost is £260 per year for email addresses.
Newsletter	300.00		300.00		300.00		300.00		300.00	No increase anticipated with Village Link.
Books and Periodicals	0.00		0.00		0.00		0.00		0.00	Arnold Baker book is not a necessity.
Bank charges	72.00		71.00		72.00		72.00		84.00	£7 per month with Unity Trust. Increased since last year
Chairmans allowance	100.00		0.00		100.00		0.00		0.00	Spent on bus subsidy in 22/23 but not used since.
Election Costs	0.00		0.00		1109.00		65.00		0.00	Uncontested elections in May 2025. Elections are every 4 years.
Total Expenditure	37,132.00		40826.00		36443.00		30309.00		34511.00	
Income										
Grass Cutting Grant	450.00		0.00		1764.00		2665.00		1,765.00	Last year's mowing grant was overdue and paid this year.The mowing grant increased significantly after WNC reviewed.
Grants	8000.00		10000.00		3500.00		0.00		0.00	Neighbourhood Plan Grant and Good Neighbour Grant previously received.
Bank Interest	0.00		0.00		0.00		0.00		0.00	Variable depending on balance but no interest is currently paid by Unity for the current account. Would be worth considering savings account for general reserves.
Cemetry	300.00		915.00		300.00		500.00		300.00	Difficult to predict the number of burials.
Wayleave payment	46.00		0.00		46.00		92.00		46.00	Paid annually by Western Power for power lines on Green. Was not received last year or this year so being chased.
CIL	0.00		0.00		0.00		0.00		0.00	None due but may be received in future once Teeton Lane complete.
Precept	28336.00		28336.00		28336.00		28336.00		32400.00	14.3% increase
Total Income	37,132.00		39251.00		33946.00		31593.00		34511.00	
General Fund B/F (as at 1/4/25)							23789.70			
Add Expected Income							31593.00			
Less Expected Expenditure							30309.00			
Expected c/fwd Balance							£25,073.70			
Expected b/fwd Balance									25,073.70	
Budgeted income									34,511.00	
Less budgeted expenditure									34,511.00	
Balance c/fwd									25,073.70	