

**BASTON PARISH COUNCIL 2026/27 BUDGET PROPOSAL**

	Year 2024/25		Year 2025/26			Year 2026/7	Notes
	Previous Year		Current Year			Next Year	
	Budget	Actual	Budget	Actual* (half year)	Forecast to Year End	Budget	
	£	£	£	£	£	£	
Balance brought forward		£33,805.14	£34,357.08	£39,576.18	£31,108.52	£39,935.71	Includes reserves account
<b>EXPENDITURE</b>							
Salary - Parish Clerk	£5,692.44	£6,204.43	£5,982.72	£1,388.95	£5,110.45	£5,616.00	Pay increase will be in line with nationally agreed rates
Salary - Community Cleaner	£1,400.00	£1,440.64	£1,470.00	£941.60	£1,470.00	£1,530.27	Pay increase in line with national living (projected 4.1%)
Grants (S137)	£3,150.00	£3,805.80	£5,000.00	£1,720.00	£3,620.00	£5,000.00	Maximum from Government is £11.10 per electorate based on 2025/26 info (Baston @1268 electorate) which would equal £14k If we budget for £5k this equates to £3.94 per electorate
Grants (non S137) inc newsletter contribution	£0.00	£0.00	£2,500.00	£0.00	£0.00	£0.00	
Grass-cutting	£3,500.00	£4,000.00	£4,200.00	£3,550.00	£4,900.00	£4,900.00	Confirmation price will remain as 2025/26 (approx 14 cuts)
Insurance	£450.00	£464.77	£488.01	£381.27	£381.27	£500.00	Increase as not all assets covered in insurance
Dog Bins	£1,800.00	£2,273.64	£2,142.00	£1,128.64	£2,257.28	£2,370.14	5% increase
BPFMC	£0.00	£315.00	£252.00	£110.00	£250.00	£330.00	£15 per hour charge (no subsidy)
Election Costs	£0.00	£0.00	£100.00	£420.50	£420.50	£0.00	
Community Heartbeat Purchase/Maintenance	£270.00	£4,970.78	£465.25	£486.00	£486.00	£486.00	Need to replace at the Barn (waiting cost)
Highways (+ ELAN City + CSW)	£0.00	£200.00	£4,000.00	£1,038.49	£1,038.49	£500.00	
PC website annual hosting / updates	£0.00	£0.00	£0.00	£1,195.19	£1,195.19	£800.00	£400 = Annual hosting/updates plus £400 for any redesign request
LALC subscription/training/memberships	£132.00	£0.00	£748.60	£557.49	£557.49	£585.36	
Audit (internal/external)	£150.00	£350.00	£531.00	£330.00	£610.00	£630.00	£280 internal + £350 external
IT Equipment	£0.00	£315.83	£0.00	£135.93	£17.50	£0.00	
Bank service charges	£0.00	£0.00	£0.00	£12.75	£38.25	£55.00	
Legal & Professional Fees	£0.00	£360.00	£0.00	£0.00	£0.00	£0.00	
Land Drainage	£0.00	£5.06	£5.31	£5.16	£5.16	£5.16	
Stationery Costs / Postage	£0.00	£112.12	£130.00	£87.95	£150.00	£200.00	Budget to remain at £200 as potential training course attendance in 2026/27
Mileage	£0.00	£0.00	£200.00	£40.95	£40.95	£200.00	
Other expenses	£0.00	£0.00	£240.00	£0.00	£0.00	£0.00	
<b>TOTAL EXPENDITURE</b>	<b>£16,544.44</b>	<b>£24,818.07</b>	<b>£28,454.89</b>	<b>£13,530.87</b>	<b>£22,548.53</b>	<b>£23,707.93</b>	
<b>INCOME</b>							
Precept - 1st payment	£12,257.50	£12,257.50	£12,870.00	£12,870.00	£12,870.00	£12,870.00	Remain the same as 2025/26 as budget shows the precept will cover our expenditure
Precept - 2nd payment	£12,257.50	£12,257.50	£12,870.00	£0.00	£12,870.00	£12,870.00	
Allotments	£120.00	£120.00	£120.00	£45.00	£120.00	£120.00	
C/Cleaner	£463.32	£926.64	£463.32	£463.32	£926.64	£926.64	
SKDC	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
Grass cutting - LCC	£1,296.86	£0.00	£1,296.86	£2,149.07	£4,149.07	£2,149.07	£2,149.07 is PO for 2024/25 (hadn't been claimed) / Waiting PO for 2025/26 to make claim
VAT Refund	£0.00	£0.00	£1,000.00	£3,072.60	£3,072.60	£1,000.00	Figures for 2025/26 include VAT refund for 2024/25 and 2025/26 £535.65 upto end Sept 2025
<b>TOTAL INCOME</b>	<b>£26,395.18</b>	<b>£25,561.64</b>	<b>£28,620.18</b>	<b>£18,599.99</b>	<b>£34,008.31</b>	<b>£29,935.71</b>	
<b>NET EXPENDITURE</b>	<b>£16,544.44</b>	<b>£24,818.07</b>	<b>£28,454.89</b>	<b>£13,530.87</b>	<b>£22,548.53</b>	<b>£23,707.93</b>	

**Balance remaining**                      £9,850.74              £743.57              £165.29              £5,069.12              £11,459.78              £6,227.78

**Determining the precept for the year ahead**

Estimated total net expenditure  
(if S137 is removed)                      £18,707.93  
Add in: any other contingencies                      £3,000.00  
Plus: Working balance required                      **£21,707.93**

Recommendation is for parish councils to hold between 3-12 months contingency  
For smaller councils this is recommended to be 12 months  
BPFMC funding

Less: Expected balance at 31/3/2025 (end of next financial year)	£21,108.52	This figure would cover contingency as recommended Does not include £10,551.94 in reserve fixed-term account (matures mid year) and
<b>Basis for precept requirement</b>	Forecast budget spend is £23,707.93 and with precept of £25,740 this gives us £2,032.07 for any unexpected additional spend)	