

2025 - 2026 Actual Spend		2026 - 2027 Budget	2026 - 2027 Actual Spend to end June
EXPENDITURE			
Staff Costs			
£ 2,886.40	Clerk's Salary	£ 10,800.00	£ -
£ 100.80	Home Working Expenses	£ 312.00	£ -
£ -	Clerk Sickness / Overtime Contingency	£ 100.00	£ -
£ 887.57	HMRC / NI	£ 1,200.00	£ -
£ 102.00	Mileage Expenses	£ 300.00	£ -
Meetings			
£ 155.88	Meeting Costs	£ 160.00	£ 38.97
Highways			
£ 330.00	Trees/Landscaping	£ 600.00	£ 1,500.00
£ 2,480.00	Urban Grass Cutting	£ 2,542.00	£ 1,016.80
£ -	Rural Verge Cutting	£ 620.00	£ -
£ 1,211.21	Dog Bin Emptying	£ 1,850.00	£ 644.93
£ -	Road Safety	£ 250.00	£ -
£ -	Noticeboards	£ 250.00	£ -
£ 460.62	Dog and Litter Bins	£ 750.00	£ 305.76
£ -	Bus Shelters	£ 500.00	£ -
£ -	Bench	£ 300.00	£ -
£ 3,155.00	Village Upkeep and Weed Spraying	£ 4,250.00	£ 4,414.80
Parish Hall			
£ 21,574.04	Parish Hall Project	£ 24,000.00	£ -
£ 1,000.00	Parish Hall Rent	£ 1,000.00	£ -
£ -	Parish Hall Broadband	£ 360.00	£ -
£ 3,796.89	Parish Hall Utilities	£ 6,000.00	£ 1,405.16
£ 99.00	Parish Hall Security / Fire	£ 500.00	£ -
£ 3,000.00	Parish Hall Caretaker	£ 1,500.00	£ -
£ 206.64	Parish Hall Sundry Materials	£ 500.00	£ -
£ 353.75	Parish Hall Maintenance / Servicing	£ 500.00	£ -
£ 106.00	Parish Hall Contingencies	£ 2,000.00	£ -
Insurance and Auditing			
£ 875.00	Insurance	£ 1,250.00	£ 1,158.13
£ 620.00	Audit	£ 770.00	£ 210.00
Subscriptions			
£ 253.00	Subscriptions	£ 700.00	£ 359.84
Charitable Donations			
£ -	S137 Grants	£ -	£ -
£ 1,015.00	General Grants	£ 1,500.00	£ 250.00

2025 - 2026 Actual Spend		2026 - 2027 Budget	2026 - 2027 Actual Spend to end June
Sundries			
£ 58.76	Bank Charge	£ 72.00	£ 12.75
£ 2,040.00	Launton Lines	£ 2,100.00	£ 510.00
£ 200.00	Training	£ 800.00	£ -
£ 2,444.92	Admin Costs	£ 550.00	£ 2,330.73
£ 120.96	IT Costs	£ 500.00	£ -
£ 109.99	Website Hosting and Domain Name	£ 250.00	£ -
£ 273.00	Defibrillator	£ 500.00	£ -
£ 47.00	Information Commissioner Fee	£ 50.00	£ -
£ -	Election Costs	£ 300.00	£ -
£ -	Professional Fees	£ 1,000.00	£ -
£ 6,301.34	VAT Paid	£ 1,600.00	£ 1,208.31
£ 56,264.77	TOTAL	£ 73,086.00	£ 15,366.18
INCOME			
£ 51,592.00	Precept	£ 51,592.00	£ 25,796.00
£ 1,216.28	Grass Cutting Grant	£ 1,216.00	£ 1,216.28
£ -	Plotters Insurance Contribution	£ 10.00	£ -
£ 1,005.00	Admin Costs	£ -	£ -
£ -	Subscriptions	£ -	£ -
£ -	Training Contribution	£ -	£ -
£ 20,000.00	Parish Hall Grant Funding	£ -	£ -
£ 10,851.76	Parish Hall S106 Funding	£ -	£ -
£ 5,523.87	Parish Hall Lettings	£ 4,500.00	£ 574.00
£ -	SumUp	£ -	£ -
£ -	HMRC PAYE Refund	£ -	£ -
£ -	VAT Refund	£ 1,600.00	£ -
£ -	Current Account Interest	£ -	£ -
£ 1,420.85	Savings Account Interest	£ 550.00	£ 772.27
£ 91,609.76	TOTAL	£ 59,468.00	£ 28,358.55