

CHURCHILL & BLAKEDOWN PARISH COUNCIL
APPROVED 2026 / 2027 BUDGET

APPROVED BUDGET 2025/26	APPROVED BUDGET 2026/27
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RECEIPTS			60639	60700	
WFDC Precept	WFDC Precept	Precept	52750	52750	
Other Income	WCC	Verge Cutting Grant	1215	1250	
	WFDC	Litter grant	800	800	
	Rent	Annual Rent from Instavolt	3000	3000	
	Bank Interest	Bank Interest & loyalty payments	300	200	
	Other Income	WCC Reimbursement Lengthsman	2574	2700	
	County Councillor Contribution	Miscellaneous Income	0	0	
TOTAL INCOME			60639	60700	
OPERATING COSTS					
Employee Costs	Salary	Clerk Gross	14976	16115	
		Clerk Employer NI	1497	1667	
		Clerk Employer Pension 21%	3145	3384	
		Payroll Administration	135	140	
General Administration and supplies	Running Costs	Telephone, Broadband & Home working; Stationery & Consumables incl postage	1500	1200	
		Website Domain Charge	400	250	
		IT Upgrades and maintenance	165	165	
		Other	150	150	
Other Administration Costs	Insurance & Professional	Insurance	2500	3000	
		Audit Fees	310	310	
		External Audit	350	350	
	Other fees	Legal/consultancy/valuations	0	0	
	Banking	Current account fees	100	150	
	Subscriptions	CALC	1050	1070	
		Other - SLCC/ICO	250	190	
	Chairmans Allowance	Chairmans Allowance	150	150	
	Other Administration	Other Administration	Out of Pocket / Travel Expenses	0	0
			Training	300	1300
			Hall hire	400	400
Newsletters and Advertising			875	875	
Election fees			0	0	
Other Miscellaneous			0	0	
Grants & Donations	Grants & Donations	RBL Poppy Appeal/Wreath	140	140	
		Grants & Donations	3000	3000	
Contingency	General contingency	Miscellaneous	500	500	
Total Finance, General & Administration Costs			31893	34506	
Environmental	Bins	Bin emptying	4410	4410	
		Trade Waste bins	850	0	
		Grass Cutting	9000	9000	
		Car Park Maintenance	600	600	
		Village Green	265	265	
Other Environmental	Repairs and Maintenance	Repairs & Maintenance	300	300	
		Repairs & Maintenance	500	500	
		Flower Tubs and Baskets	500	500	
		Repairs & Maintenance	300	300	
		Bins, benches etc, gates		2000	
		Christmas Tree		0	200
Total Environmental			16725	18075	
Lighting	Street Lights	Energy	2000	2000	
		Test and Inspect	0	0	
		New columns & luminaires	0	0	
		Repairs & Maintenance	2000	2000	
Highways	Safer Roads	Speed sign expenses	1500	1500	
		Grit Bin	200	200	
		Sinking fund (Earmarked Reserves)	2500	2500	
	Car Park	Repairs & Maintenance	500	500	
		Lengthsman Contract	3000	2700	
Total Highways & Lighting			11700	11400	
TOTAL RECURRING EXPENDITURE			60318	63981	
TOTAL RECURRING SURPLUS / (DEFICIT)			321	-3281	
Projects	Neighbourhood Plan Project	Project costs	2000	2000	
		Consultation fees			

Total Projects	2000	2000
TOTAL EXPENDITURE	62318	65981
ADJUSTMENTS (for costs coming from ear marked reserves)		-7100
TOTAL SURPLUS / (DEFICIT)		1819