

Budget and Precept 01/04/26 – 31/03/27

INCOME BUDGET 2026 - 2027					
Cost Centre	Description	Budget 2025/26	Year-End 2024/25	Actual at 30/09/25	Budget 2026/27
101	Administration	£30,000	£24,644	£8,272	£20,000
201	Recreation	£10,200	£50,603	£11,013	£10,200
202	Car Park	£0	£12,612	£7,151	£0
203	Youth Centre	£20,000	£22,193	£9,327	£23,000
204	Allotments	£5,250	£11,654	£11,625	£5,250
205	Snnoxhall Pavilion	£15,000	£14,849	£8,529	£20,000
301	Village Hall	£36,000	£25,446	£17,317	£36,000
401	Cemetery	£32,405	£40,926	£19,400	£34,500
		£148,855	£202,927	£92,634	£148,950

REVENUE EXPENDITURE 2026 - 27					
Cost Centre	Description	Budget 2025/26	Year-End 2024/25	Actual at 30/09/25	Budget 2026/27
101	Administration	£127,702.22	£106,656.00	£58,060.00	£136,868.00
102	Civic Activities	£7,440.00	£4,412.00	£3,162.00	£7,575.00
105	Public Conveniences	£26,981.12	£21,542.00	£14,113.00	£33,290.00
107	FGP Grants	£2,000.00	£2,000.00	£1,400.00	£2,000.00
201	Recreation	£181,739.84	£130,632.00	£90,002.00	£210,993.00
202	Car Park	£3,150.00	£1,824.00	£1,053.00	£3,150.00
203	Youth Centre	£35,376.67	£26,562.00	£9,565.00	£43,369.00
204	Allotments	£18,798.77	£13,337.00	£8,204.00	£4,200.00
205	Snnoxhall Pavilion	£54,327.03	£39,029.00	£21,683.00	£66,117.00
301	Village Hall	£64,304.92	£36,987.00	£30,809.00	£82,514.00
401	Cemetery	£126,667.66	£109,264.00	£55,477.00	£121,377.00
501	Planning	£14,731.26	£13,336.00	£6,885.00	£14,994.00
		£663,219.49	£505,581.00	£300,413.00	£726,447.00

PRECEPT CALCULATOR		
	2025/26	2026/27
Forward Maintenance Plan	£33,038	£59,000
Capital for Business Plan	£46,500	£25,358
Election costs	£4,000	£7,000
Xmas Event		£1,963
Income	£148,855	£148,950
Expenditure	£663,219	£726,447
Capital	£83,538	£93,321
Total Expenditure	£597,902	670818
Council Tax Support Grant	£0	£0
Compensatory Grant	£0	£0
Precept	£597,902	£670,818
Tax base	£6,413.70	£6,543.70
Band D equiv	£93.22	£102.51
% Increase	7.79	9.97