

INCOME BUDGET 2026 - 27				
Cost Centre	Description	Budget 2025/26	Actual at 30/09/25	Budget 2026/27
101	Administration	£30,000	£8,272	£20,000
201	Recreation	£10,200	£11,013	£10,200
202	Car Park	£0	£7,151	£0
203	Youth Centre	£20,000	£9,327	£23,000
204	Allotments	£5,250	£11,625	£5,250
205	Snoxhall Pavilion	£15,000	£8,529	£20,000
301	Village Hall	£36,000	£17,317	£36,000
401	Cemetery	£32,405	£19,400	£34,500
		£148,855	£92,634	£148,950

REVENUE EXPENDITURE 2026 - 27				
Cost Centre	Description	Budget 2025/26	Actual at 30/09/25	Budget 2026/27
101	Administration	127,702.22	£58,060.00	£136,868.00
102	Civic Activities	7,440.00	£3,162.00	£7,575.00
105	Public Conveniences	26,981.12	£14,113.00	£31,752.72
107	FGP Grants	2,000.00	£1,400.00	£2,000.00
201	Recreation	181,739.84	£90,002.00	£200,485.80
202	Car Park	3,150.00	£1,053.00	£3,150.00
203	Youth Centre	35,376.67	£9,565.00	£41,831.72
204	Allotments	18,798.77	£8,204.00	£24,667.00
205	Snoxhall Pavilion	54,327.03	£21,683.00	£64,611.00
301	Village Hall	64,304.92	£30,809.00	£78,670.80
401	Cemetery	126,667.66	£55,477.00	£119,839.72
501	Planning	14,731.26	£6,885.00	£14,994.00
		£663,219	£300,413.00	£726,446

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