

# Agreed Budget 2026/2027

AGREED at Felsham Parish Council Meeting 13<sup>th</sup> January 2026

## Revenue Expenditure Items

Item	FY2025/26		FY2026/27	% change from 2023/24 budget	Notes	Power
	Budget	Actual/ Forecast	Budget			
Clerk's salary	£3,182.40	£3,252.00	<b>£3,391.20</b>	6.56%	20 x 14.13/month - Grade Uplift from November following Appraisal NALC 2025 Pay Agreement	LGA 1972 s.19
Insurance	£505.00	£453.73	<b>£505.00</b>	0.00%	Renewed with Zurich + inflation	LGA 2000 s.101
Admin Expenses	£100.00	£100.00	<b>£100.00</b>	0.00%	Stationery + NALC contribution for home working as per previous clerks	LGA 1972 s. 111
Grass cutting	£3,408.00	£2,983.50	<b>£3,000.00</b>	-11.97%	In case of increased frequency	Open Spaces Act 1906 ss. 2, 9, 10, 15 PHA 1936 ss. 164, 260
D & L Bins	£420.00	£411.86	<b>£420.00</b>	0.00%		Litter Act 1983 ss. 5,6
Information Commisioner's Fee	£35.00	£35.00	<b>£35.00</b>	0.00%		LGA 2000 s.101
Election budget	£40.00	£40.00	<b>£40.00</b>	0.00%	building fund £40/yr over 4 yrs	LGA 1972 s.111
Defibrillator	£100.00	£300.00	<b>£200.00</b>	100.00%		LGA 1972 s 342
Subscriptions SALC	£309.96	£252.47	<b>£309.96</b>	0.00%	Advance warning of increase this year	LGA 1972 s. 143
Web Site	£72.00	£109.00	<b>£396.00</b>	450.00%	Upgrade necessary for compliance	LGA 1972 s.142
Training	£100.00	£0.00	<b>£100.00</b>	0.00%		LGA 1972 s. 111
Grants	£150.00	£100.00	<b>£150.00</b>	0.00%	V Hall Christmas Tree	LGA 1972 s 137 Grants
Village News	£30.00	£25.00	<b>£30.00</b>	0.00%		LGA 1972 s 137 Grants
Village Hall Hire	£150.00	£155.00	<b>£150.00</b>	0.00%	Rate did increase as forecast	LGA 1972 s. 137
Maintenance	£300.00	£0.00	<b>£300.00</b>	0.00%	Used for defib batteries upgrade	Open Spaces Act 1906 ss 9&10
CAB	£75.00	£75.00	<b>£75.00</b>	0.00%	To be triggered by Annual Report	
Street lighting	£320.00	£217.94	<b>£320.00</b>	0.00%	SCC always late invoice	LGA 1972 s 3 St Lights
VAS	£110.00	£0.00	<b>£110.00</b>	0.00%	New brackets?	Open Spaces Act 1906 s16
Bank Charges	£0.00	£51.00	<b>£51.00</b>		New item this financial year	LGA 2000 s.101
<b>Total</b>	<b>£9,407.36</b>	<b>£8,561.50</b>	<b>£9,632.16</b>	<b>2.39%</b>		

## Income Revenue Items

ITEM	FY2025/26		FY2026/27	Notes	Power
	Budget	Actual/Forecast	Budget		
Precept	£7,000.00	£7,000.00	£7,000.00		LG Finance Act 1992 s.41
Interest	£140.00	£115.00	£100.00		
VAT Refund	£0.00	£695.10	£0.00	Rates going down	
SCC Locality Budget	£450.00	£0.00	£0.00	Received 2024/25	
MSDC Locality Budget	£1,200.00	£0.00	£0.00	Received 2024/25	
<b>Total</b>	<b>£8,790.00</b>	<b>£7,810.10</b>	<b>£7,100.00</b>		
<b>Capital Expenditure Items?</b>			<b>FY2026/27</b>		
Laptop for Clerk			£1,000.00		
New VAS			£4,000.00		
			£0.00		
			<b>£5,000.00</b>		

## Reserves

Reserves at 31st March 2025  
 Forecast reserves at 31st March 2026  
 Forecast reserves at 31st March 2027

**% of annual operating costs**

<b>£22,968.65</b>	<b>238</b>
<b>£22,217.25</b>	<b>231</b>
<b>£14,685.09</b>	<b>152</b>

**Precept set at £7000**