

	A	B	C	D	N
1	<b>East Haddon Parish Council Payments Budget 2026-27</b>				
2					
3					
4			<b>2024-25</b>	<b>2025-2026</b>	<b>2026-27</b>
5			<b>Actual Spend</b>	<b>Budget</b>	<b>Forecast Budget</b>
6	<b>Administration</b>				
7		Audit - external	210.00	230.00	230
8		Bank Charges	71.00	72.00	91
9		Cemetery	266.00	1500.00	2500
10		Election			0
11		General	34.00	500.00	900
12		Grants	3700.00	6000.00	12000
13		ICO Data Protection Fee	35.00	40.00	55
14		Insurance	708.00	900.00	800
15		NCALC Sub and internal audit	635.00	700.00	700
16		Pavroll provider	253.00	300.00	310
17		Room hire	140.00	176.00	200
18		Scribe Accounts/Cemetery	941.00	700.00	500
19		S137		200.00	350
20		Street light elec supply	1640.00	2200.00	2000
21		Street Light maintenance			300
22		Training	83.00	800.00	200
23		Website hosting & domain	228.00	500.00	300
24		CPRE subscription			60
25		CAN Champion Fund			300
26		Public Consultation Provision			300
27		<b>SUB TOTAL</b>	<b>8944.00</b>	<b>14818.00</b>	<b>22096.00</b>
28					
29	<b>Staff Costs</b>				
30		Clerk Salary (gross)	5727.00	6750.00	6762
31		Clerk Home use allowance	156.00	312.00	312
32		Clerk Expenses inc mileage	150.00	200.00	110
33		Clerk NI			240
34		Pay award			380
35		<b>SUB TOTAL</b>	<b>6033.00</b>	<b>7262.00</b>	<b>7804</b>
36					
37	<b>Grounds Maintenance</b>				
38		Mowing	2215.00	4000.00	3000

	A	B	C	D	N
39		Other	690.00		500
40		<b>SUB TOTAL</b>	<b>2905.00</b>	<b>4000.00</b>	<b>3500.00</b>
41					
42	<b>Village Assets</b>				
43		Hand Bells	353.00	100.00	
44		Bus Shelter Maintenance		1500.00	0
45		Defibrillator		1500.00	0
46		Noticeboard	743.00		0
47		Village entrance gates			0
48		Dog Poo Bin			0
49		<b>SUB TOTAL</b>	<b>1096.00</b>	<b>3100.00</b>	
50		<b>TOTAL</b>	<b>18.978.00</b>	<b>29.180.00</b>	<b>33.400.00</b>
51					
52					
53		<b>Proposed Payments Budget</b>			<b>33,400</b>
54		<b>Proposed Receipts Forecast</b>			<b>3,100</b>
55					
56				<b>Precept</b>	<b>£30,300</b>