

Estimated Income				
Income List	2025-2026	2026-2027		Notes
NCC Mound Cutting Contribution	£600.00	£600.00	£0.00	
NCC Verge Cutting Contribution	£1,636.55	£1,636.55	£0.00	
Wind Farm Grant	£7,500.00	£7,500.00	£0.00	
Bank Interest	£2,000.00	£4,000.00	£2,000.00	
Rental Income	£400.00	£400.00	£0.00	
Income from the Heritage Museum			£0.00	
Rent	£100.00	£100.00	£0.00	
Waste Contribution	£60.00	£60.00	£0.00	
Total Income Expected	£12,296.55	£14,296.55	£2,000.00	
Precept Required	£96,070.66	£107,176.56	£11,105.90	
Estimated Spend				
Budget Area	2025-2026	2026-2027		Notes
General Council Administration				
Subscriptions	£1,505.77	£1,681.17	£175.40	£ 612.00 Scribe + £ 884.17 NALC + £90 Office 365 + £95 RCAN
Training	£300.00	£300.00	£0.00	
Office Items	£820.00	£420.00	-£400.00	Phone, Modem, Ink, Paper and WFH Allowance
Website	£300.00	£240.00	-£60.00	
Staff Costs	£48,700.00	£36,000.00	-£12,700.00	
Audit	£1,000.00	£1,000.00	£0.00	External (£650) and Internal Audit (£350)
Insurance	£2,800.00	£8,500.00	£5,700.00	Based on this years estimated cost
Chairmans allowance (new 26/27)		£250.00	£250.00	
PWLB Repayments	£9,854.42	£9,854.42	£0.00	
Village and Community				
Festive & Remembrance Lights	£6,300.00	£6,300.00	£0.00	
Grants	£2,000.00	£2,000.00	£0.00	
Village Events	£600.00	£2,000.00	£1,400.00	£2000 is for the remembrance parade road closure
Village Maintenance and Upkeep				
Village Grass, Hedge and Grounds Maintenance	£7,000.00	£7,700.00	£700.00	Costs currently unknown - 10% added
Playground Inspections	£480.00	£480.00	£0.00	£90 * 4 inspections + £120 Annual
Park/Playground Maintenance and Repairs	£3,000.00	£2,000.00	-£1,000.00	
Village Repairs and Installations	£800.00	£2,000.00	£1,200.00	Increased based on last years spend
Village Dog Waste Bins	£1,500.00	£1,500.00	£0.00	12 bins x £2.30 per empty (rounded up)
Defibrillators	£200.00	£600.00	£400.00	4 defibrillators require replacement pads in 2026
CCTV	£420.00	£720.00	£300.00	2 x £60 Sim x 12
Planters and Hanging Baskets	£2,600.00	£3,745.00	£1,145.00	£40 * 48 weeks for maintenance + plant costs (including watering)
Litter Picking	£0.00	£12,300.00	£12,300.00	
Projects				
Notice Boards	£2,600.00	£0.00	-£2,600.00	Replacement and refurbishment
Benches	£2,500.00	£2,500.00	£0.00	Benches x 4 + fitting
Bins		£1,600.00	£1,600.00	Bins x 4 + fitting
Community Hub Crompton Road			£0.00	
War Memorial		£5,000.00	£5,000.00	As discussed at Dec Council meeting
Village Hall Costs				
Water	£182.52	£182.52	£0.00	Standing charge only
Electricity	£300.00	£0.00	-£300.00	
Large Waste Bin at Village Hall	£604.50	£1,600.00	£995.50	price
Village Hall Maintenance Cross St site	£2,000.00	£1,000.00	-£1,000.00	
Village Hall Project * Cross St site	£10,000.00	£10,000.00	£0.00	Plus carry over of £7.5k from 25/36 budget as discussed Dec 25
Total Expense Expected	£108,367.21	£121,473.11	£13,105.90	

Precept	£107,176.56	
Tax Base	1,169.19	Increase
Band D Rate	£91.67	9.14%
	Monthly Tax Per Household	Difference
a	£61.11	£5.12
b	£71.30	£5.97
c	£81.48	£6.82
d	£91.67	£7.68
e	£112.04	£9.38
f	£132.41	£11.09
g	£152.78	£12.79
h	£183.33	£15.35

* £7,500 of 25/26 budget to be carried over to 26/27 under reserves