

Bucklesham Parish Council

Draft Budget for 2026/27

Income

Income Category	Actual 2022/23	Actual 2023/24	Actual 2024/25	Year to Date 2025/26*	Predicted 2025/26	Budget 2026/27	Narrative
Precept	£9,213.00	£9,800.00	£11,720.00	£14,159.00	£14,159.00	£15,802.00	7% increase change from last year
Grants	£4,918.00	£13,550.00	£1,979.90	£46,600.00	£46,600.00	£0.00	Assume none are applied for (and could not be spent on running costs anyway)
CIL Payments	£5,203.10	£29,147.48	£43,246.26	£0.00	£0.00	£0.00	Assume none is received (and could not be spent on running costs anyway)
Bank Interest	£13.38	£363.86	£1,813.54	£1,685.00	£2,000.00	£0.00	Assume all CIL spent and nothing in savings
VAT Refund	£2,462.52	£4,500.71	£1,237.14	£0.00	£1,158.00	£0.00	Assume £0 incase rules change
Allotment Rent	£0.00	£0.00	£604.00	£0.00	£690.00	£690.00	Assume all tenants pay rent due
Other	£486.00	£268.48	£1,550.00	£0.00	£0.00	£0.00	Assume no other income
Total	£22,296.00	£57,630.53	£62,150.84	£62,444.00	£64,607.00	£16,492.00	

Expenditure

Spend Category	Actual 2022/23	Actual 2023/24	Actual 2024/25	Year to Date 2025/26*	Predicted 2025/26	Budget 2026/27	Narrative
Clerk's Salary and HMRC	£6,745.36	£6,333.38	£7,222.00	£4,678.00	£8,935.00	£9,195.00	£16.35 x 40 hrs a month = £7,848, holiday pay at £75.90 per month, plus estimated 5% (not yet agreed by NALC) = £9,195
Clerk's Expenses/Mileage	£431.32	£529.35	£424.19	£165.00	£320.00	£372.00	including £26 per month for Working From Home Allowance (HMRC agreed amount)= £312 and £5 a month petrol allowance
Office Admin	£321.51	£481.91	£838.79	£477.00	£780.00	£500.00	incl Microsoft Subs rptn £72, Bank Chrgs £72, McCaffee Virus Prtecn £119, SALC Payroll £40, domain name £75 (1/2 bi-annual cost) plus 10%
Misc	£0.00	£67.32	£1,110.86	£594.00	£594.00	£500.00	Cautious sum
Insurance	£488.29	£597.81	£675.21	£610.00	£610.00	£670.00	Last years figure £610, plus 10%
Auditor	£410.00	£462.00	£538.00	£776.00	£776.00	£855.00	Internal Audit £398 and External Audit £378 plus 10%
Donations/Grants	£1,150.00	£1,490.00	£8,165.11	£0.00	£50.00	£50.00	Assume only donation will be to Royal British Legion, others for village could be by way of CC Grant
Subscriptions	£434.27	£423.77	£584.84	£325.00	£475.00	£522.00	SALC £278, Suffolk Cloud £150, ICO £47 last years figures plus 10%
Hedge / Grass cutting	£578.28	£709.65	£945.88	£0.00	£1,440.00	£1,488.00	Based on SCL Quotation for 12 cuts of Playing Field £1,188 and 4 cuts of Allotments £300
Hall Hire	£200.00	£300.00	£300.00	£0.00	£400.00	£400.00	£40 x 10 PC meetings (6 scheduled plus emergency meetings if necessary) based on last year
Training	£1,108.40	£529.25	£99.00	£0.00	£0.00	£100.00	Based on ongoing training need
Chair/ Cllr Expenses	£0.00	£221.86	£0.00	£72.00	£100.00	£100.00	Nominal sum
Newsletter	£518.00	£373.00	£578.00	£248.00	£424.00	£352.00	based on quote from Suffolk Digital
Village Asset Maintenance	£1,540.15	£5,035.44	£3,159.35	£4,625.00	£4,834.00	£400.00	Maintenance of assets (bins, signs etc) and improvements
Playing Field Maintenance	£13,747.40	£23,195.82	£1,477.15	£9,416.00	£9,567.00	£1,000.00	Maintenance plus RoSPA inspection (figure of £525 confirmed by D Bracey including bike jumps)
Total	£27,672.98	£40,750.56	£26,118.38	£21,986.00	£29,305.00	£16,504.00	

Notes

* = As at 30th September 2025 (6 months)