

Butlers Marston Parish Council

Draft Budget as @ 16.01.25

Payments		Spend to date	Remaining budget	Projected EOY spend	2026-27 Budget
Clerks salary	2680.78	2096.40	584.38	2,515.68	2,920.52
Insurance	360.00	441.07	- 81.07	441.08	540.00
WALC (Parish Council legal advice)	135.00	129.00	6.00	129.00	145.00
Website	115.00	305.00	- 190.00	305.00	260.00
Room hire	120.00	60.00	60.00	60.00	90.00
War Memorial flowers	35.00	21.41	13.59	21.41	35.00
Village info/events	300.00	92.00	208.00	92.00	225.00
Office allowance	312.00	260.00	52.00	312.00	312.00
Office stationery	50.00	71.67	- 21.67	71.67	160.00
Training	200.00	0.00	200.00	-	200.00
Parish Online	0.00				32.00
Data Protection	35.00	47.00	- 12.00	47.00	47.00
Tree survey/tree work	250.00	400.00	- 150.00	400.00	300.00
Defib pads	0.00	0.00	-	55.00	270.00
S137 - Remembrance	0.00	0.00	-	44.00	-
Bank fees	51.00	54.47	- 3.47	68.47	84.00
War Memorial Refurb				60.00	1,000.00
	4643.78	3923.55	665.76	4,622.31	6,620.52
Total VAT Paid	70.00	178.22		178.22	85.00
Total Spend to date	4713.78	4101.77		4,800.53	6,705.52

Receipts		Received to date		Projected EOY Income	2026-27 Income
Precept	4,918	4918.00	-	4,918	
Wayleave	18	0.00	18	20	20
Other Income	159	1068.10	- 908.87	400.16	1,286.32
		5986.10	- 891	5,338.16	1,306

Reserves	25-26	26-27
General reserve	4000	4300
Election costs	400	550
External audit	200	200
Tree work	600	600
Defib	260	89.5
Grounds Maintenance	600	600
CIL	728.24	428.24
Community Hub		350
	6788.24	7117.74

Opening balance 25-26	-5961.88
Projected spend 25-26	4,800.53
Projected income 25-26	-5338.16
Projected end of year balance	- 6,499.51
Budget requirement for 26-27	6,705.52
Reserves required for 26-27	£7,117.74
Expected income 26-27	- 1,306
Precept demand for 26-27	6,017.43

TB 26-27	107.59
TB 25-26	104.77

22.35% increase @ £6,017
19.15% per household due to tax base change
Results in £8.99 increase per year at Band D
Or 75p per month at Band D