

## Ulleskelf Parish Council Budget 2026/27

<b>Precept 2025/26</b>	£30,475.00
<b>Band D 25/26 charge</b>	£57.45
<b>Band D 25/27 charge</b>	£54.45
<b>% change in Band D</b>	0.00%

Budget heading	23/24 Actual	24/25 Actual	25/26 Forecast outturn	26/27 Budget
<b>Expenditure</b>				
Salaries & PAYE	£6,382.74	£6,934.79	£6,123.26	£8,500.00
Administration costs	£285.43	£506.16	£360.00	£500.00
Website	£457.96	£378.00	£400.00	£500.00
Subscriptions and training	£534.50	£571.28	£600.00	£625.00
Audit	£513.00	£478.00	£604.00	£650.00
Insurance	£4,056.02	£1,245.77	£1,518.72	£1,750.00
Village hall (room hire)	£400.00	£500.00	£500.00	£525.00
Village hall broadband	£354.79	£281.99	£359.00	£375.00
Christmas decorations (section 137)	£480.00	£480.00	£480.00	£500.00
Street lighting	£2,211.59	£5,759.93	£4,270.28	£4,500.00
Railtrack - Bus shelter rent	£47.40	£0.00	£101.43	£100.00
Permissive Path maintenance	£244.80	£244.80	£244.80	£255.00
MUGA Electricity costs	£735.00	£342.47	£549.72	£600.00
Maintenance and repairs of village assets	£2,907.06	£1,573.85	£660.00	£1,500.00
Maintenance and repairs of sport and play facilities	£992.27	£1,512.07	£625.00	£1,500.00
Grass cutting and planter maintenance	£695.00	£36.00	£590.00	£650.00
Community Lunches	£745.00	£355.00	£550.00	£500.00
Donations	£500.00	£0.00	£500.00	£500.00
Sundry expenses	£490.87	£52.86	£2,650.00	£500.00
Funding for in year projects	£0.00	£288.81	£502.80	£6,685.00
Grants given	£0.00	£0.00	£1,433.55	£3,000.00
Flood Group	£1,453.77	£1,296.22	£0.00	£1,875.00
Infrastructure & Improvements (village hall )	£0.00	£3,000.00	£0.00	£0.00
NHP Grant repayment	£2,395.00	£3,750.00	£0.00	£0.00
Reserves spend	£44,764.00	£80,863.85	£28,912.83	£0.00
<b>Income</b>				
Precept inc. Council tax support grant	£26,708.50	£28,503.92	£30,475.00	
Garage Rental	£360.00	£480.00	£480.00	£480.00
VAT Refund	£9,083.46	£22,376.11	£5,500.00	£2,000.00
106/CIL Funding	£15,000.00	£15,000.00	£7,278.79	£0.00
Grass cutting credit	£236.85	£252.62	£252.62	£260.00
Grants and donations	£4,762.00	£0.00	£0.00	£0.00
Interest	£2,100.71	£2,784.46	£2,000.00	£2,000.00
Flood Group	792.42	£800.77	£150.00	
<b>TOTAL EXPENDITURE</b>	<b>£71,646.20</b>	<b>£110,451.85</b>	<b>£52,535.39</b>	<b>£36,090.00</b>
<b>TOTAL INCOME</b>	<b>£59,043.94</b>	<b>£70,197.88</b>	<b>£46,136.41</b>	<b>£4,740.00</b>

<b>Required Precept</b>	<b>£31,350.00</b>
<b>Council Tax Base</b>	<b>545.69</b>
<b>Band D equivalent charge per annum</b>	<b>£57.45</b>