

	2020/21 ACTUAL	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 Actual	2024/25 Actual	2025/26 Actual	Budget 2026/27	30th April 2026
INCOME								
PRECEPT	18,000.00	18,000.00	18000	19000	22,000.00	26500	26500	13250
ALLOTMENT RENT	228.00	224.00	219	340	393.25	463.58	463.58	
BURIAL FEES	638.00	2,628.00	1943	4081	849.00	735	0	371
BANK INTEREST	3.76	0.88	19.64	105.24	141.97	165.68	170	750
COMMUNITY CAR SCHEME	375.00	1,450.75	750	750	750.00	750	750	298
VAT REFUND	1201.64	925.84	2245.01	2178.59	6,434.25	2331.04	1000	
GRANT FUNDING / DONATIONS		1,858.50		375	6,534.00	400		
OTHER	125.64		300		120.00			
FUNDS TRANSFER (OTHER A/C)	1,000.00					3907.2		
TOTAL	21,572.04	25,087.97	23476.65	26829.8	37,222.47	31345.3	28883.58	14669
EXPENDITURE								
SALARY GROSS INCL EMPL NI 2025	4,605.12	6,183.16	6408.08	5985.24	6,438.58	7055.52	7471.3	632.36
EXPENSES	99.90	137.02	113.66	141.5	169.55	133.16	150	10
COMPUTER / PRINTER	40.98		58.84	41.98	1,029.36	261.36	200	99.5
TRAINING CLERK & COUNCILLORS	50.00	72.00	243	189.6	-	156	200	
ANNUAL INSURANCE	425.92	425.92	425.92	463.7	499.98	619.6	650	
HALL HIRE / ZOOM	67.96	113.25	329	206	193.50	180	200	54
AUDIT (internal & external)	120.00	120.00	390	150	432.00	432	450	210
SUBSCRIPTIONS - NALC	173.54	173.54	178.75	214.5	225.83	228.48	250	
ICO REGISTRATION	35.00	35.00	35	35	35.00	47	47	
WEBSITE	49.72			112.77	228.38	84	250	
COMMUNITY CAR SCHEME	394.59	733.76	915.4	1072.25	1,251.75	1570	1500	118.75
PLAY GROUND	481.90	2,517.28	3035.37	6358.84	16,947.07	5994.11	5000	
CEMETERY / CHURCHYARD			425.27		500.00	645	500	
GENERAL MAINTENANCE			751.87		160.73		500	
ALLOTMENTS	234.00	1,704.00	2407.2	50	393.25	275	500	
TREE			552	4740	2,000.00	426	1000	
GROUNDS MAINTENANCE	4,557.60	4,557.60	4739.92	5288.42	5,125.92	5600.92	5400	
PERMISSIVE FOOTPATH		235.00		235	235.00	235	235	
VILLAGE HALL DONATION	900.00	-	1800				0	
PARISH PARTNERSHIP SAM2		4,460.40		6	22.35		400	
DEFIBRILLATOR	180.00				595.20	166.8	500	
ELECTIONS				1164.64			0	
OTHER -community improvement	705.00	1,052.14	908	75	1,500.00		1500	
GRANTS - (Hill & Vale) s137			294.29			300	300	
Section 137 expenditure						50		
Transfer into earmarked reserves						3907.2		
TOTAL	13,121.23	22,520.07	24011.57	26530.4	37,983.45	24409.95	27203.3	1124.61