

2026/27 BUDGET

Code		2025/2026	2026/27	
1 & 99	GRANTS – TOTAL	8000	8000	-
	SERVICES - TOTAL	<u>36,740</u>	<u>34,570</u>	↓
3	Street lights	5500	4500	↓
5	Christmas	-		
6	Manor Vale	5000	5700	↑
7	Play Areas	5000	5000	-
8	Moorside Room Running Costs	2500	1500	↓
9	Street Furniture	1600	1600	-
10	Grass, flowers etc	12000	11000	↓
11 & 13	Public Information, Wifi, website & associated costs & Publications	3900	4030	↑
12	Clocks	440	440	-
108	Sports field Maintenance & repairs	800	800	-
	OVERHEADS - TOTAL	<u>53,000</u>	<u>55350</u>	↑
16	Staff Costs	34000	35260	↑
17	Office Costs	5500	6000	↑
18	Training	200	200	-
20	Subscriptions & Membership	1200	1200	-
22	Events & Civic Functions	2500	2500	-
30	Development of Manor Vale, Play Areas and Sports Field	6000	6000	-
36 & 39	Bank charges & Book keeping	3600	4191	↑
	COST OF EXISTENCE – TOTAL	<u>4910</u>	<u>5060</u>	↑
24	Elections – NYC Parish Election Recharges Policy September 2025	0	1250	new
25	Insurance	4300	4450	↑
26	Audit	610	610	-
	BUDGET TOTAL	102,650	104,230	↑