

**2026/27 BUDGET**

| <b>Code</b> |                                                                     | <b>2025/2026</b>     | <b>2026/27</b>                      |
|-------------|---------------------------------------------------------------------|----------------------|-------------------------------------|
| 1 & 99      | <b>GRANTS – TOTAL</b>                                               | <b>8000</b>          | <b>8000</b>                         |
|             | <b>SERVICES - TOTAL</b>                                             | <b><u>36,740</u></b> | <b><u>34,570</u></b>                |
| 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                                 |
|             | <b>OVERHEADS - TOTAL</b>                                            | <b><u>53,000</u></b> | <b><u>55350</u></b>                 |
| 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                                |
|             | <b>COST OF EXISTENCE – TOTAL</b>                                    | <b><u>4910</u></b>   | <b><u>5060</u></b>                  |
| 24          | Elections – NYC Parish Election Recharges Policy September 2025     | 0                    | [By election provision circa £5954] |
| 25          | Insurance                                                           | 4300                 | 4450                                |
| 26          | Audit                                                               | 610                  | 610                                 |
|             | <b>BUDGET TOTAL</b>                                                 | <b>102,650</b>       | <b>102,980</b>                      |