

LITTLE BUDWORTH PARISH COUNCIL BUDGET 2026-27	current Yr predicted	current yr budget	2025/26 Variance to budget	Projected BUDGET 2026/27
<u>STAFF COSTS</u>				
Staff costs	4,816	5000	184	5500
	4,816	5000	184	5500
<u>Admin</u>				
Admin	711	700	-11	750
Training	49	220	171	0
Insurance	600	600	0	600
Room hire	275	325	50	400
Elections	0	100	100	100
	1,635	1945	310	1850
<u>Professional Costs</u>				
Audit internal & external	25	30	5	30
ICO	47	35	-12	47
CHALC subscription	210	225	15	220
Parish Plan	0	0	0	0
Websites/emails/software	444	420	-24	320
	726	710	-16	617
<u>Projects</u>	0	0	0	0
Green	0	0	0	0
History Project	0	0	0	2000
planting team	0	500	0	0
Replacement marquee				1000
	0	500	0	3000
<u>Maintenance</u>	0	0	0	0
Village Maintenance	2,647	2500	-147	3000
Village improvements	937	2000	1063	1000
Playing field/Green mowing	2,500	2500	0	2500
Playground Inspec/repairs	105	150	45	100
Defibrillator	90	500	410	100
Noticeboards	0	50	50	0
Other	13	0	-13	0
	6,292	7700	1408	6700
<u>Grants</u>	0	0	0	0
LB common	250	250	0	250
War memorial	500	1000	500	0
RBL	50	75	25	75
Other	0	300	300	300
	800	1625	825	625
<u>Village events</u>	0	0	0	0
Various events	583	1,200	617	800
	583	1200	617	800
<u>Other</u>	0	0	0	0
Chairs allowance	0	0	0	200
	0	0	0	200
TOTAL OUTGOINGS	14,852	18680	3328	19292
<u>Reciepts</u>	0	0	0	0
Precept	11,900	11900	0	12220
CWAC	500	0	500	0
Interest	281	200	81	250
Donations	0	0	0	0
Edgerton Estate	500	500	0	500
MSV	2,514	1500	1014	1500
Other	1,065	0	1065	1000
VAT refund	131	100	31	260
Use of own reserves to balance				3562
TOTAL RECIEPTS	16,891	14200	2691	19292