

BUDGET PROJECTIONS
2026/2027

EXPENDITURE	2025/2026 BUDGET	PROJECTED TO 31/3/2026	proposed 2026/2027 BUDGET	notes
staff salaries + PAYE+NI	9500.00	£9,841.00	£10,136.23	3% increase
Payroll	500.00	£170.00	£300.00	
Admin expenses	500.00	£850.00	£850.00	includes roomhire,microsoft, antivirus, ink and adobe
Broadband	400.00	£360.00	£400.00	
Insurance	1250.00	£1,300.00	£1,350.00	3% increase
Grass cutting (village&cemt)	4000.00	£3,000.00	£4,000.00	
Sweet Croft grass cut	1000.00	£500.00	£1,000.00	
Cemetery/SC maintenance		£250.00	£500.00	marking out Sweet Croft burial area in Spring.
Playing Field grass cutting	3500.00	£3,360.00	£4,032.00	20% increase to discuss at meeting
Street lighting main/electric	100.00	100.00	£100.00	NYC haven't invoiced for many years for lighting or maintenance
Toilet Block maintenance	300.00	£0.00	£300.00	
Pavillion water	3650.00	£2,255.00	£3,000.00	balance at Oct £2720.63 paying off £265/mth
Pavillion electric	500.00	£300.00	£500.00	
Pavillion maintenance	2000.00	£700.00	£2,000.00	
Email accounts	0.00	£260.00	£300.00	
Audit fees	400.00	£372.00	£390.00	5% increase
Website fees	120.00	£300.00	£250.00	
Training	100.00	100.00	£100.00	
Parish Council elections	0.00	0.00	£750.00	charges for uncontested £50apx contested £1500 - £10k 2027 elections
Village Expenses	3000.00	£3,100.00	£3,000.00	
Village Hall half yr grant	1000.00	£1,000.00	£1,000.00	
Subscriptions YLCA/ICO	500.00	£523.00	£550.00	
Bradley News	2500.00	£4,200.00	£4,000.00	
Donations S137	200.00	£250.00	£300.00	
NDP review	0.00	£300.00	£500.00	
Total Expenditure	£35,020.00	£33,391.00	£39,608.23	