DRAFT GREAT BARTON PARISH COUNCIL BUDGET 2026/27

If applicable

ITEM	2026/2027 DRAFT Budget	Receipts for 2026 Adv YTD	Q1 Spend (April May June)	Q2 SPEND (JULY AUG SEP)	Total Spent to Date	Remaining Balance	Expected Spend for 2026-2027	2026-2027 SPEND plus 3 %	2027-2028 DRAFT BUDGET	Working / Comments	Increase 26/27 Budget
CLERKS SALARY	£ 12,305.00		£ 3,012.21	£ 3,258.72	£ 6,270.93	£ 6,034.07	£ 12,459.00	£ 12,832.77	**£ 12,853.00**	26/27 - 1029.71 * 12 + 207 uplift = 12358.59 . salary budgets for 2027/28 have been increased by 4% to allow for a potential NJC pay award and incremental progression where applicable. This provision is included for budget planning purposes and does not predetermine any future nationally agreed pay settlement. total for 27/28 should be	Pay Scale increase and training 10 hours - £160 from another reserve for 26/27 budget
EMPLOYERS NI	£ 800.00		£ 546.46	£ 337.21	£ 883.67	-£ 83.67	£ 1,558.09	£ 1,604.83	**£ 1,177.00**	Salary: £12,853 Less threshold: £5,000 NIable earnings: £7,853 Employer NI at 15%: £1,177.95	Ni calcuated on previous salary and previous NI rate. £760 to be allocated from another reserve for 26/27 budget
PENSION	£ 547.50		£ 107.28	£ 58.18	£ 165.46	£ 382.04	£ 281.82	£ 290.27	**£ 390.00**	employer pension is 3%	
MILEAGE	£ 100.00		£ 16.38	£ 20.02	£ 36.40	£ 63.60	£ 56.42	£ 58.11	£ 100.00		
HALL HIRE	£ 400.00		£ 100.75	£ 100.50	£ 201.25	£ 198.75	£ 402.50	£ 414.58	£ 400.00		
SUBSCRIPTIONS	£ 1,460.00		£ 750.39	£ 47.00	£ 797.39	£ 662.61	£ 1,397.39	£ 1,439.31	£ 1,500.00	600 for Pearspace Q3 SLCC and Mapping Software Q4	
Payroll Expenses SALC							£ 108.00	£ 111.24	£ 108.00		
HOME OFFICE / HOME WORKING	£ 312.00		£ 78.00	£ 78.00	£ 156.00	£ 156.00	£ 312.00	£ 321.36	**£ 312.00**	not going to change	
OFFICE EXPENSES / STATIONERY	£ 150.00		£ 44.99	£ -	£ 44.99	£ 105.01	£ 100.00	£ 103.00	£ 100.00	paper to buy in Q3	
CLERKS PHONE	£ 265.00		£ 41.49	£ 41.49	£ 82.98	£ 182.02	£ 165.96	£ 170.94	£ 171.00	no phone rental so just line rental 13.83 pm.	
TRAINING	£ 300.00			£ 144.00	£ 144.00	£ 156.00	£ 144.00	£ 148.32	£ 300.00	*4 councillors basic training would be 288 (5 spaces on council)*	
AUDIT	£ 550.00		£ 342.00	£ 315.00	£ 657.00	-£ 107.00	£ 657.00	£ 676.71	£ 700.00		
INSURANCE	£ 1,300.00			£ -	£ -	£ 1,300.00	£ 1,182.00	£ 1,217.46	£ 1,300.00		
Bank Charges							£ 84.00	£ 86.52	£ 84.00		
CHAIRS EXPENSES	£ 100.00			£ -	£ -	£ 100.00	£ 100.00	£ 103.00	£ 100.00		
TOTAL ADMIN	**£ 18,589.50**	**£ -**	**£ 5,039.95**	**£ 4,400.12**	**£ 9,440.07**	**£ 9,149.43**			**£ 19,595.00**		
BIN EMPTYING	£ 1,650.00		£ 1,672.32	£ -	£ 1,672.32	-£ 22.32	£ 1,672.32	£ 1,722.49	£ 1,800.00		
EMERGENCY PLAN	£ 50.00			£ -	£ -	£ 50.00	£ 50.00	£ 51.50	£ 50.00		
NEWSLETTER PRINTING (Budget for Clerk Hours 645)	£ 645.00	£ 2,865.50	£ 240.99	£ 1,104.40	£ 1,345.39	£ 1,322.11	£ 3,280.69	£ 3,379.11	£ 744.00	Q4 25/26 843 1 Gross OT payment 15 hours 249.30 - £12,853 - 15 hours of this is 247.27 = OT	
MISC PARISH MAINTENANCE	£ 1,000.00		£ 40.00	£ -	£ 40.00	£ 960.00	£ 132.00	£ 135.96	£ 1,000.00		
GRASS CUTTING PLAYING FIELD	£ 3,150.00		£ 808.84	£ 808.84	£ 1,617.68	£ 1,532.32	£ 3,235.36		**£ 3,382.36**		
GRASS CUTTING - CHURCH	£ 3,266.00		£ 843.08	£ 843.08	£ 1,686.16	£ 1,579.84	£ 3,372.32		**£ 3,482.32**	final year uplift on contract	£500 contribution Feb 26 - Requ
TOTAL SERVICES/ ACTIVITES	**£ 9,761.00**		**£ 3,605.23**	**£ 2,756.32**	**£ 6,361.55**	**£ 3,399.45**			**£ 10,458.68**		
GRANTS	£ 800.00		£ 132.00	£ -	£ 132.00	£ 668.00	£ 800.00	£ 824.00	£ 1,000.00	grants all spent	
VILLAGE EVENTS / Community Engagement & Public Participation	£ 250.00			£ -	£ -	£ 250.00		£ -	£ 100.00		
POPPY WREATH	£ 30.00			£ -	£ -	£ 30.00	£ 23.00	£ 23.69	£ 30.00	23.00 for wreath	
WAR MEMORIAL EXPENSES	£ 50.00			£ -	£ -	£ 50.00		£ -	£ 30.00		
Total Charities/Grants	**£ 1,130.00**	**£ -**	**£ 132.00**		**£ 132.00**	**£ 998.00**			**£ 1,160.00**		
RESERVES					£ -	£ -					
ASSET MAINTENANCE RESERVE					£ -	£ -					
ICEPITS WOOD RESERVE	£ 2,000.00				£ -	£ 2,000.00	£ 8,147.90		£ 1,000.00		
CONTRIBUTION TO GENERAL RESERVE					£ -	£ -					
LEGAL	£ 2,000.00				£ -	£ 2,000.00			£ 2,000.00		
ASSET AQUISITION RESERVE					£ -	£ -			£ -		
Total transfer to reserves	**£ 4,000.00**				£ -	£ 4,000.00			**£ 3,000.00**		
PRECEPT	**£ 33,481.00**				**£ 15,933.62**	**£ 17,547.38**			**£ 34,213.68**		
PARISH BAND D COUNCIL TAX	£ 34.64								*35.53*		
£ increase/decrease	£ 0.49								*0.89*		
Percentage increase/decrease	£ 1.43								*2.57*		