Bucklesham Parish Council

Draft Budget for 2027-28

Income

Income Category	Actual 2024/25	Actual 2025/26	Actual 2026/27*	Predicted 2026/27	Budget 2027/28	Narative
Precept	£ 11,720.00	£ 14,159.00	£ 8,122.50	£ 16,245.00	£ 18,681.00	15% increase change from last year
Grants	£ 1,979.90	£ 64,591.60	£ 30,000.00	£ 30,000.00	£ -	Assume none are applied for (and could not be spent on running costs anyway)
CIL Payments	£ 43,246.26	£ -	£ -	£ -	£ -	Assume none is received (and could not be spent on running costs anyway)
Investment Income	£ 1,813.54	£ 2,664.47	£ 545.08	£ 1,037.08	£ -	Assume all CIL spent and nothing in CCLA
VAT Refund	£ 1,237.14	£ 7,835.44	£ 17,548.49	£ 18,556.00	£ -	Assume £0 incase rules change
Allotment Rent	£ 604.00	£ 690.00	£ -	£ 724.00	£ 724.00	Assume all tenants pay rent due
Village Hall Contribution			£ 3,828.75	£ 6,348.85	£ 4,161.60	VH contribution to cover Clerk's extra hours for VH administration £3,161.60 and VH insurance amount £1,000
Misc income	£ 1,550.00	£ 1,132.61	£ 4,844.11	£ 4,844.11	£ -	Assume no other income
Total	**£62,150.84**	**£91,073.12**	**£ 64,888.93**	**£ 77,755.04**	**£23,566.60**	

Expenditure

Spend Category	Actual 2024/25	Actual 2025/26	Actual 2026/27*	Predicted 2026/27	Budget 2027/28	Narative
Clerk's Salary and HMRC	£ 7,222.00	£ 9,738.90	£ 6,351.74	£ 12,975.74	£ 14,345.90	£16.89 x 55** hrs a month = £11,147.40 , holiday pay at £125.05 per month, plus estimated 4% (not yet agreed by NALC) plus ENI at £1,147
Clerk's Expenses/Mileage	£ 424.19	£ 340.80	£ 195.80	£ 351.80	£ 372.00	including £26 per month for Working From Home Allowance (HMRC agreed amount)= £312 and £5 a month petrol allowance
Office Admin	£ 838.79	£ 569.83	£ 339.89	£ 649.77	£ 650.00	incl Microsoft Subsrptn £94, Bank Chrgs £84, McCaffee Virus Prtectn 1/2 bi-annual cost £60, SALC Payroll £54,
Misc (inc legal expenses)	£ 1,110.86	£ 495.00	£ 89.40	£ 256.07	£ 300.00	Cautious sum
Insurance	£ 675.21	£ 1,330.88	£ 1,999.93	£ 1,999.93	£ 1,946.58	Last years figure £1,769.62, plus 5%
Auditor	£ 538.00	£ 647.00	£ 788.40	£ 788.40	£ 788.00	Internal Audit £410 and External Audit £378
Donations/Grants	£ 8,165.11	£ 50.00	£ -	£ 50.00	£ 50.00	Assume only donation will be to Royal British Legion, other requests for grants could be by way of Community Council or via a Grant
Subscriptions	£ 584.84	£ 445.48	£ 329.38	£ 509.00	£ 510.00	SALC £278, Suffolk Cloud Pear Space (website, domain name and email address) £180, ICO £47
Hedge / Grass cutting	£ 945.88	£ 1,245.00	£ -	£ 1,488.00	£ 1,488.00	Based on SCL Quotation for 12 cuts of Playing Field £1,188 and 4 cuts of Allotments £300
Hall Hire	£ 300.00	£ 480.00	£ -	£ 400.00	£ 400.00	£40 x 10 PC meetings - 6 scheduled plus emergency meetings if necessary based on last year
Training	£ 134.00	£ 45.00	£ 229.20	£ 229.20	£ 252.00	Based on ongoing training need and possible new Councillors after May elections @ £36 a training session
Chair/ Cllr Expenses	£ -	£ 72.10	£ -	£ 100.00	£ 100.00	Nominal sum
Newsletter & Printing	£ 578.00	£ 473.80	£ 185.00	£ 488.00	£ 500.00	based on quote from Suffolk Digital
Village Asset Maintenance	£ 3,159.35	£ 11,821.57	£ 9,798.00	£ 9,983.00	£ 930.00	Maintenance of assets (bins, signs etc) and improvements
Playing Field Maintenance	£ 1,477.15	£ 42,485.35	£ 87,495.00	£ 88,428.00	£ 935.00	Maintenance plus RoSPA inspection (figure of £296.82 confirmed by ESS)
Village Events	£ 236.52	£ -	£ 1,113.94	£ 2,066.00	£ -	No need to add to budget as Community Council or grants will cover this
Village Hall	£ -	£ -	£ 5,104.00	£ 5,104.00	£ -	No need to add to budget as Village Hall Committee will reimburse all expenses
VAT	£ 1,237.14	£ 9,085.67	£ -	£ -	£ -	unknown quantity but reclaimed anyway
Total	**£ 27,627.04**	**£ 79,326.38**	**£114,019.68**	**£281,376.99**	**£ 23,567.48**	

*** includes 15 hours for VH 15% on earnings over £5k*

Notes

* = As at 30th September 2026 (6 months)