

**HADNALL PARISH COUNCIL - BUDGET 2026-27**

**REVENUE EXPENDITURE**

DESCRIPTION	2024-25 ACTUAL	2025-26 ESTIMATED	2026-27 PROPOSED	REMARKS
	EXPENDITURE	EXPENDITURE	BUDGET	
Audit Fees	49.00		450.00	Income >£25K this year means external audit as well as internal
Banking fees	71.40	74.00	84.00	£7 per month bank charges from Feb 2026 (Unity Trust)
Churchyard Floodlighting	222.48	200.00	230.00	
Clerk's Expenses	216.00	216.00	216.00	Working From Home Allowance (£18/month contractual)
Clerk's Salary	4054.50	4552.60	4698.00	Based on estimated increase 3.2% (same as this year)
Community Led Plan			400.00	Room hire, printing, publicity etc.
Defibrillator Expenses	0.00	430.89	200.00	
Election Costs	0.00	125.00	0.00	Payment for May 2025 election. No costs anticipated next year.
Grants	500.00	0.00	1000.00	Previous grant given to Village Hall
Grounds Maintenance	2365.00	2510.00	2500.00	K&S Landscapes (mowing etc.)
HMRC (PAYE, NI)	1013.40	1120.00	1200.00	
Insurance	437.00	437.00	500.00	
Legal Fees	200.00	0.00	500.00	Solicitors will invoice on completion of Land Registry (Wedgefields Copse)
Room hire	342.00	309.00	350.00	Planning developments = possible extra meetings.
RoSPA Inspection	100.80	504.00	100.00	This year = emergency rate. Pre-booked inspection next year at lower rate.
Subscriptions (ICO,SALC,PO)	465.58	592.90	600.00	
Stationery	231.72	150.00	180.00	
Street Light Electricity	1081.06	1222.00	1400.00	
Street Light Repairs	301.20	0.00	500.00	Ageing lights = replacement rather than repair if faults occur. Average £500 ea
Training	280.00	280.00	300.00	Min. £40 per session
Travel	162.45	130.00	140.00	Clerk £12.60 per meeting (45p/mile) plus any extra travel
Tree maintenance	120.00	1900.00	300.00	No scheduled work but need to cover anything that crops up
Village maintenance	110.00	1500.00	2000.00	Includes bus shelter cleaning, playground repairs, footpaths, etc.
Website, email, MS365	287.75	519.00	500.00	MS365 included in this category from 2025-26 onwards
	<b>12611.34</b>	<b>16772.39</b>	<b>18348.00</b>	

**CAPITAL EXPENDITURE**

DESCRIPTION	2024-25 ACTUAL	2025-26 TO DATE	2026-27 PROPOSED	REMARKS
			BUDGET	
Play Equipment			40000.00	Earmarked in reserves for older kids/adult equipment
Ease fencing	1944.00	4080.00		Replacement fencing and gates, done in two stages.
Laptop		1270.86		
Lamppost poppies	40.00			
	<b>1984.00</b>	<b>5350.86</b>	<b>40000.00</b>	

**INCOME**

DESCRIPTION	2024-25 ACTUAL	2025-26 TO DATE	2026-27 ESTIMATED	REMARKS
Precept	15233.00	15496.00	16648.00	9% average Band D increase to £43.89 (+£3.03)
VAT reclaimed	1331.78	1052.27	2500.00	
Bowling Club land lease	250.00	250.00	250.00	
CCLA fund growth	2476.27	1427.24	2400.00	
CIL/Neighbourhood Fund	1230.95	6975.38	?	Linked to new builds
Other	787.50			24-25 Freedom Fibre payment (Wedgefields box)
	<b>21309.50</b>	<b>25200.89</b>	<b>21798.00</b>	