

PROJECTED BUDGET FOR FINANCIAL YEAR 2026/2027							
	Budget	Actual	Budget	Year to date	Estimated Outturn	Projected Budget	Notes
	2024/25	2024/25	2025/26	2025/26	at 31/03/26	2026/27	
Insurance	£736	£744	£386	£384	£384	£384	Millennium bench renewal 2024 - every 5 years
Training and subscriptions	£300	£236	£260	£232	£232	£300	
Hall hire	£150	£150	£150	90	£130	£130	
Clerk's remuneration (including PAYE)	£6,193	£6,193	£6,481	£4,789	£6,410	£6,690	
Employer National Insurance			£225	£111	£222	£225	
Administration expenses	£500	£410	£475	£347	£450	£450	
Playground maintenance/inspections	£560	£556	£560	£160	£585	£585	
Parish maintenance including salt spreading	£5,500	£4,554	£5,500	£4,375	£5,500	£5,500	
Audit Fees	£260	£260	£260	£210	£260	£260	
Website and website maintenance	£270	£273	£300	£30	£250	£250	Includes .gov.uk domain and cldr emails
Other projects - defibrillator pads	£80	£60	£60	£63	£63	£65	
Miscellaneous	£100	£196	£100	£0	£100	£100	
S137 donations:							
Royal British Legion (£20), Devon Air (£100), BHF (£50), Devon Freewheelers (£100), Children's Christmas party (£175), Hospiscare (£55) PLUS one-off donation (2024/25) to RBL for D-Day collection (£22)	£500	£495	£500	£253	£558	£500	
Luppitt Packet	£175	£175	£175	£0	£175	£175	
Events (fireworks, etc):							
D-Day 80th Anniversary - June 2024	£600	£262	£0	£0	£0	£0	
VE-Day - May 2025			£600	£343	£343	£0	
Total	£15,924	£14,564	£16,032	£11,387	£15,662	£15,614	
Difference between year to date and estimated outturn figure					£4,275		
Estimated balance at year end					£7,233		
PRECEPT FOR 2026/2027							
£/equivalent Band D property = precept divided by 229							
Assuming a precept of:	£14,000	£14,500	£15,000				
£/equivalent Band D property	£61.14	£63.32	£65.50				
Band D property for 2025/26 was £60.61							