Easington Parish Council - Budget 01/04/2026 to 31/03/2027

Description	2022/2023	2023/2024	2024/2025	2025/2026			Comments
EXPENDITURE	Actual	Actual	Actual	Budget	Actual	2026/2027	
Office Costs							
Accountant/Audit Fees	407.40	718.60	604.80	635.00	646.00	875.00	3% increase - Southgates, plus External Auditor Fee - Parish over £25K
Chairman's Fund	70.00	0.00	29.00	100.00	100.00	100.00	
Hall Hire/Zoom	267.75	280.75	241.75	315.00	290.00	315.00	Costs increased but hours reduced
ERNLLCA/SLCC	489.18	501.84	517.86	539.00	539.00	555.00	3% increase
Office Expenses	295.71	797.85	202.63	350.00	230.00	250.00	Bank Fee - £72.00, plus other unaccounted for expenses
Insurance	363.00	363.00	363.00	400.00	400.00	400.00	
IT Equipment	0.00	0.00	0.00	100.00	100.00	100.00	
M/soft 365, Virus and Gov.co.uk	166.96	171.46	657.10	610.00	615.00	630.00	2% increase
Training Courses	0.00	1150.00	195.42	500.00	400.00	500.00	
Salaries Inc. HMRC	8056.97	8630.27	9425.19	9984.00	9923.00	10220.00	Min Wage anticipated for 2026 to be £12.71 per hour / plus 3% inc on Clerk wage
	10116.97	**12613.77**	**12236.75**	**13533.00**	13243.00	**13945.00**	
Grants							
Grants	92.00	650.00	500.00	500.00	5347.00	0.00	Village Garden Costs and Events Committee Grant
Section 137 Payments	100.00	335.00	100.00	100.00	272.00	100.00	Limit 2025 to 2026 - £11.10 per Elector
	192.00	**985.00**	**600.00**	**600.00**	5619.00	**100.00**	
Community Costs							
Defib Accessories	1031.00	0.00	0.00	250.00	250.00	250.00	
Grass Cutting Contract	4800.00	5670.00	5670.00	5670.00	6457.50	6458.00	including 2 extra cut in Cemetery/Churchyard and 1 in Garden Blacksmiths Corner
Rates - Cemetery	312.12	229.54	229.54	240.00	230.00	240.00	
Seating	0.00	0.00	467.50	750.00	1500.00	750.00	
Street Lighting	199.80	210.75	217.06	224.00	224.00	230.00	
Village Work	883.48	90.38	1633.83	500.00	500.00	500.00	
Waste Collection	138.06	147.94	155.22	163.00	163.00	171.00	Average 5% increase over the years
Severe Weather Costs	0.00	0.00	0.00	0.00	0.00	0.00	
Allotment Costs	0.00	0.00	0.00	100.00	0.00	0.00	Use from Reserve if required.
	7364.46	**6348.61**	**8373.15**	**7897.00**	**9324.50**	**8599.00**	
Total Expenditure	**17673.43**	**19947.38**	**21209.90**	**22030.00**	28186.50	**22644.00**	
INCOME	**2022/2023**						
	Actual	Actual	Actual				
Precept	17000.00	20000.00	20000.00	21000.00	21000.00	21500.00	suggested precept request
Cemetery Fees	1760.00	1520.00	350.00	250.00	800.00	250.00	
Allotment / Land Fees	100.00	176.00	26.00	101.00	75.00	101.00	
Wayleave	11.77	11.77	11.77	11.77	12.00	12.00	
Bank Interest	96.96	313.05	353.22	350.00	350.00	300.00	
Grants	0.00	500.00	500.00	500.00	5500.00	0.00	
VAT	1158.03	150.10	1154.86	500.00	324.00	500.00	
Jubilee /Coronation/D Day	1409.89	0.00	0.00	0.00	0.00	0.00	
Total Income	**21536.65**	**22670.92**	**22395.85**	**22712.77**	28061.00	**22663.00**	
Income less Expenditure	**3863.22**	**2723.54**	**1185.95**	**682.77**	-125.50	**19.00**	
							Notes:
PRECEPT CALCULATION 2026/2027:							
Income	1163.00						Figures have been rounded to the nearest £
Precept	21500.00						Expenditure excluded the VAT element
Less							Bus Shelter costs have not been included in 2025/2026 figure
Expenditure	22644.00						Christmas Tree Costs have not been included in 2025/2026 figure
Underspend	19.00						
							Anticipated Reserves at Year End:
PROJECTS - 3/5 Year Plan							**Flood Reserve £ 2117.00**
Please see attached suggested projects							**General Reserve £10000.00**