

BUDGET
ASHMANHAUGH PARISH COUNCIL
2026/2027

	ACTUAL 2024/25 (net VAT)	BUDGET 2025/26	YTD 2025/26 As At Month 9 (Apr-Sep)	TOTAL Y/E Forecast 2025/26	Variance	BUDGET 2026/27	+/- Budget compared to Previous Year	Take From Reserves	NOTES:
TOTAL PAYMENTS	5,102	5,679	3,622	5,672	-7	5,458	-221	-	
Audit	100	100	100	100		50	-50		Earmarked Reserve of £200 for external audit
Clerk's wages + PAYE/NIC	3,295	3,500	1,632	3,324	-176	3,500			Clerks Salary HMRC (approx. 10% increase recommended provision by SLCC)
Homeworking	34	34	22	40	6	34			
Election costs	-								Reserve held of £1500 (as advised NNDC)
Grants (s137)	50	50		50		50			Poppy Wreath s137 budget
Insurance	447	500	451	451	-49	575	75		inc. 5 % IPT increase estimated
Maintenance/bin emptying	115	145	121	121	-24	300	155		additonal bin emptying cost
Defib. Pad/battery		50	143	143	93	100			reserve held of £150 spent 25/26 - add £100 reserve back
Mileage	-	30	23	38	8	30			
Newsletter	-								
Room hire	252	100		100		100			
Stationery & expenses	14	10	2	7	-3	10			
Subscriptions	228	250	229	229	-21	250			ICO £50, NALC 250 (estimated) includes membership of NALC, website, domain etc.
Training	-	50		70	20	100	50		
Projects :	467		138	138	138				Donation received
Gateway		760	760	760					
Donation	100								