

Budget Headings	Budget 2024-25	Actual 2024-25	Budget 2025-26	YTD 2025-26	Budget 2026-27	Comments
RECEIPTS						
Precept	£ 48,534.00	£ 48,534.00	£ 53,829.00	£ 53,829.00	£ 70,000.00	
Recreation Ground	£ 600.00	£ 927.84	£ 600.00	£ 578.00	£ 600.00	
Grants/Donations	£ -	£ 9,946.33	£ -	£ 16,852.00	£ 3,500.00	
Kemble Centre	£ -	£ 4,374.49	£ -	£ -	£ -	
Lengthsman Grant	£ 1,596.00	£ 4,761.00	£ 4,761.00	£ -	£ 4,761.00	
VAT	£ -	£ 4,710.49	£ -	£ 6,452.00	£ 5,000.00	
TOTAL RECEIPTS	£ 50,730.00	£ 73,254.15	£ 59,190.00	£ 77,711.00	£ 83,861.00	
PAYMENTS						
Fees/Subscriptions	£ 1,072.00	£ 6,149.03	£ 1,072.00	£ 821.38	£ 2,000.00	Includes audit, payroll, web support, HALC fees
Insurance	£ 4,500.00	£ 4,815.58	£ 5,000.00	£ 4,893.18	£ 7,500.00	To include Kemble Centre and MUGA
Training	£ 500.00	£ -	£ 500.00	£ -	£ 500.00	
Clerks Travel	£ 300.00	£ 355.05	£ 500.00	£ 236.70	£ 500.00	
Stationery & Office Costs	£ 300.00	£ 693.24	£ 300.00	£ 110.19	£ 300.00	
Salaries	£ 10,000.00	£ 7,857.58	£ 10,000.00	£ 9,579.47	£ 13,500.00	Covers new clerks salary and hours
Hire of Premises	£ 100.00	£ -	£ 100.00	£ -	£ 100.00	
Recreation Ground	£ 11,020.00	£ 7,100.33	£ 11,601.00	£ 5,982.07	£ 20,000.00	see over
Litter Control	£ 3,588.00	£ 3,754.24	£ 3,767.00	£ 2,782.30	£ 4,100.00	see over
Water	£ 500.00	£ 154.98	£ 500.00	£ 291.13	£ 600.00	
Electricity	£ 2,000.00	£ 3,600.23	£ 1,500.00	£ 2,097.01	£ 3,000.00	
Kemble Centre	£ 5,000.00	£ 3,698.60	£ 5,000.00	£ 3,070.80	£ 5,000.00	
Grants/Projects	£ 2,500.00	£ 2,350.00	£ 4,000.00	£ 500.00	£ 4,000.00	
Elections	£ 500.00	£ -	£ 500.00	£ -	£ 400.00	
Miscellaneous Expenditure	£ 2,000.00	£ 1,585.35	£ 2,000.00	£ 43.25	£ 2,000.00	
Lengthsman Scheme	£ 5,000.00	£ 10,472.50	£ 10,000.00	£ 18,884.02	£ 10,000.00	
Footpaths	£ 1,000.00	£ 1,370.00	£ 2,000.00	£ 3,499.41	£ 5,000.00	
Neighbourhood Plan	£ 250.00	£ -	£ 250.00	£ -	£ 250.00	
VAT	£ -	£ 6,325.49	£ -	£ 5,301.33	£ 5,000.00	
TOTAL PAYMENTS	£ 50,130.00	£ 60,282.20	£ 58,590.00	£ 58,005.74	£ 83,750.00	
BALANCE	£ 600.00	£ 12,971.95	£ 600.00	£ 19,705.26	£ 111.00	

2025-26 precept = £124.10 per band D household (£53829/433.77)

2026-27 precept = £161.38 per band D household - using the 2024-25 tax base figure as above

This would be an increase of 72p per week per Band D household.

Allocated funds:

MUGA Prep Work	£ 5,000.00
Election funds set aside	£ 9,100.00
Pavilion Maintenance	£ 10,000.00
Childrens Play Equipment	£ 10,000.00
Kemble Centre Legal Costs	£ 30,000.00
TOTAL:	£ 64,100.00