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	£ 91,000.00	
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**	**£ 104,861.00**	
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	£ 19,500.00	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	£ 20,000.00	
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**	**£ 104,750.00**	
BALANCE	**£ 600.00**	**£ 12,971.95**	**£ 600.00**	**£ 19,705.26**	**£ 111.00**	

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**

2025-26 precept = £115.35 per band D household (£53829/466.66)
2026-27 precept = £188.53 per band D household - using the 2026-27 tax base figure of 482.69

This would be an increase of £1.41 per week per Band D household.
If the precept was kept at the 2025-26 level it would go down by £4 a year for households as more dwellings are now occupied.