BULKINGTON PARISH COUNCIL Budget & Precept 2027-2030

		29-30	28-29	27-28	26-27	26-27 YEAR TO DATE	26-27 REMAINING
RECEIPTS							
Precept	PRE	£19,051	£19,331	£19,335	£ 19,244	£ 9,622	£ 9,622
Misc (and Refunds)	MISC	£0	£0	£0	£ -	£ -	£ -
Interest	INT	£0	£0	£0	£ -	£ -	£ -
Grants	GRA	£0	£0	£0	£ -	£ -	£ -
CIL	CIL	£0	£0	£0	£ -	£ -	£ -
VAT Refund	VATref	£0	£0	£0	£ 500	£ 1,051	£ -
		£19,051	£19,331	£19,335	£ 19,744	£ 10,673	£ 9,622

PAYMENTS		29-30	28-29	27-28			
Advertising	ADV	£0	£ -	£ -	£ -	£ -	£ -
Audits	AUD	£320	£ 300	£ 280	£ 270	£ 260	£ 10
Bank Charges	BAN	£135	£ 130	£ 125	£ 123	£ 72	£ 51
Defibrillator	DEF	£0	£ -	£ 2,000	£ 1,000	£ -	£ 1,000
CIL Spend	CIL Spend	£0	£ -	£ -	£ -	£ -	£ -
Clerk's Allowance	ALL	£330	£ 330	£ 325	£ 325	£ 108	£ 217
Chairs Allowance	CHR	£150	£ 150	£ 150	£ 150	£ -	£ -
Grants	GRA	£250	£ 200	£ 200	£ 200	£ -	£ 200
Elections	ELE	£0	£ 1,000	£ 1,000	£ 1,000	£ -	£ 1,000
Events	EVE	£500	£ 500	£ 500	£ 500	£ -	£ 500
Equipment	EQU	£100	£ 100	£ 100	£ 100	£ -	£ 100
Grounds Maintenance	GMT	£2,000	£ 1,800	£ 1,650	£ 1,500	£ 997	£ 503
HMRC	HMRC	£1,200	£ 1,100	£ 1,050	£ 1,000	£ 471	£ 529
Insurance	INS	£700	£ 650	£ 600	£ 550	£ 453	£ 97
IT	IT	£350	£ 300	£ 250	£ 200	£ 85	£ 115
Misc	MISC	£200	£ 200	£ 200	£ 200	£ 18	£ 182
Play Areas	PLA	£1,200	£ 1,200	£ 3,000	£ -	£ -	£ -
Printing/Stationery/Postage	STA	£150	£ 150	£ 120	£ 120	£ 40	£ 80
Professional Fees	PF	£200	£ 200	£ 150	£ 100	£ -	£ 100
Meetings	VEN	£100	£ 100	£ 100	£ 100	£ 20	£ 80
Salary	SAL	£5,300	£ 5,100	£ 4,900	£ 4,737	£ 1,546	£ 3,191
Subscriptions/Membership	SUB	£200	£ 180	£ 175	£ 165	£ 169	£ (4)
S137 Spend	S137	£3,166	£ 3,166	£ -	£ 3,030	£ -	£ 3,030
Training	TRA	£200	£ 200	£ 200	£ 200	£ -	£ 200
Village Hall	VIL	£300	£ 275	£ 260	£ 250	£ -	£ 250
Refuse collection	REF	£0	£ -	£ -	£ -	£ 1,061	£ (1,061)
Contingency	CON	£2,000	£ 2,000	£ 2,000	£ 3,954	£ -	£ -
VAT	VAT	£0	£ -	£ -	£ -	£ -	£ -
TOTALS		£ 19,051	£ 19,331	£ 19,335	£ 19,774	£ 5,300	£ 10,370

Reserves

From 25-26	£28,289
Planned Reserves 26-27	£6,690
	£34,979

	26-27	27-28	28-29	29-30	
CIL	1841	£1,841	£1,841	£1,841	to be spent by 2029
3 Months operating reserves	3954	£3,954	£3,954	£3,954	
Woodland grant	12400	£11,634	£11,634	£11,634	Protected until 2028-29 FY
Defibrillator	1000	£3,000	£3,000	£3,000	Saving for replacement
Elections	1000	£2,000	£3,000	£3,000	Saving for election year 2029
Playground	7800	£10,800	£12,000	£13,200	This will be spent along the way
General Reserves	3954	£6,954	£8,954	£10,954	
S137 (£11.60 x 273)	3030	£3,166	£3,166	£3,166	
TOTAL	**£34,979**	**£43,349**	**£47,549**	**£50,749**	

Precept	Total	Taxbase	Total Increase		Per band D per week total cost
21/22	£ 6,000	120.65			£0.94
22/23	£ 10,000	119.67	4000		£1.57
23/24	£ 11,366	121.1	1366		£1.79
24/25	£ 15,513	122.45	4147		£2.43
25/26	£ 17,663	122.35	2150		£2.78
26/27	£ 19,244	122.11	1581	8.17% increase	£3.02
Est 27/28	£ 19,335	122.11 ?	91		£3.04
Est 28/29	£ 19,331	122.11 ?	-4		£3.04
Est 29/30	£ 19,051	122.11 ?	-280		£3.00