

D P C Budget 2026 - 2027

	Notes	Budget 2025 - 26	Actual 2025- 26 To 31-12- 25	Forecast 2025-26	Proposed Budget 2026- 27
Income					
Precept	Increase of 2%	19,058.29	19,058.29	19,058.29	19,439.46
VAT Refund		1,500.00	1,721.49	1,721.49	1,500.00
Sponsorship & sales		500.00	0.00	0.00	0.00
Donations		500.00	2,894.53	737.70	500.00
Newsletters	Three Newsletters	300.00	300.00	300.00	300.00
C.I.L.		0.00	0.00	0.00	0.00
Virgin Money cash Back		5.00	3.77	4.00	5.00
Total Income		21,863.29	23,978.08	21,821.48	21,744.46
Expenditure					
Section 137 Grants	Clubs / Charities	1,000.00	0.00	500.00	500.00
Council Grass Cutting	WMDC	1,500.00	1,300.01	1,300.01	1,500.00
1st Impressions	Summer Planters	2,256.64	2,308.50	2,308.50	0.00
DPC Summer Planters	Summer Planters				800.00
1st Impressions	Summer Lamp posts	2,081.81	1,696.99	1,697.00	2,200.00
White Rose	Lamp Chris trees	1,278.00	1,663.23	1,278.73	1,700.00
DPC Winter Planters	Winter Planters & beds	400.00	240.00	240.00	400.00
Parish Projects	General	1,000.00	739.43	1,000.00	1,000.00
Parish projects	The Church	700.00	27.60	500.00	500.00
Parish Projects	Dog Waste Removal	900.00	595.20	900.00	900.00
Parish Projects	Gov Cpliant Wsite & em	724.00	165.00	724.00	724.00
Parish Projects	Defibrillator	180.00	966.00	180.00	500.00
Parish Projects	Smiley Sid				5,000.00
Christmas	Tree & Lights & Tithe Ba	170.00	7.00	170.00	170.00
Gardening	Gardening & Maintenar	2,400.00	1,080.00	1,500.00	2,000.00
Insurance	Gallagher	780.00	722.03	722.03	750.00
Admin Services	Admin & Website	3,960.00	2,970.00	3,960.00	4,200.00
Newsletters	Printing - 3 per year	375.00	248.40	375.00	375.00
Office Supplies	Paper & Ink	50.00	0.00	50.00	50.00
Legal Fees	Election Costs / Info Cor	35.00	47.00	47.00	50.00
Postage	Postage	20.00	0.00	0.00	20.00
Loan Payments	Street Lighting Loan	2,208.34	1,104.17	2,208.34	2,208.34
Audit Fees	External Auditor	500.00	0.00	0.00	500.00
Room Hire	Reading Room	200.00	0.00	200.00	200.00
Training	Councillor Training	200.00	0.00	0.00	0.00
Gifts	Internal Auditor	100.00	100.00	100.00	100.00
Total Expenditure		23,018.79	15,980.56	19,960.61	26,347.34
Reserves		-1,155.50		1,860.87	-4,602.88
Total		21,863.29		21,821.48	21,744.46

Budget for 2026 -2027 Approved

Signed

Dated

