

**Newton St Cyres Parish Council - Budget 2026 to 2027**

Item	Last year actual for comparison 2024/25	This year budget (a) 2025/26	This Year to date date (b)	Additional Projected to Y/E (c)	Estimated Year Total (b+c)	Next Year 2026/27 agreed	Notes	2027/28 Forecast Budget	2028/29 Forecast Budget
<b>Total Parish Council grants</b>	<b>£5,000.00</b>	<b>£5,000.00</b>	<b>£4,149.93</b>	<b>£850.07</b>	<b>£5,000.00</b>	<b>£3,250.00</b>		<b>£3,350.00</b>	<b>£3,350.00</b>
Parish Hall	£2,000.00	£2,000.00	£2,000.00	£0.00	£2,000.00	£1,000.00		£1,000.00	£1,000.00
Recreation Ground	£2,000.00	£2,000.00	£1,149.93	£850.07	£2,000.00	£1,000.00		£1,000.00	£1,000.00
Church	£1,000.00	£1,000.00	£1,000.00	£0.00	£1,000.00	£1,000.00		£1,000.00	£1,000.00
Arboretum	£0.00	£0.00	£0.00	£0.00	£0.00	£150.00		£250.00	£250.00
Mid Devon Mobility	£0.00	£0.00	£0.00	£0.00	£0.00	£100.00		£100.00	£100.00

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<b>Total Admin &amp; running costs</b>	<b>£8,020.48</b>	<b>£8,418.00</b>	<b>£6,239.78</b>	<b>£1,741.00</b>	<b>£7,980.78</b>	<b>£8,922.00</b>		<b>£9,117.00</b>	<b>£9,217.00</b>
<b>Audit Fees (internal &amp; external)</b>	<b>£210.00</b>	<b>£385.00</b>	<b>£175.00</b>	<b>£0.00</b>	<b>£175.00</b>	<b>£0.00</b>		<b>£250.00</b>	<b>£250.00</b>
<b>Bank Charges</b>	<b>£71.40</b>	<b>£72.00</b>	<b>£48.00</b>	<b>£24.00</b>	<b>£72.00</b>	<b>£84.00</b>	Fee increase wef 1 Feb	<b>£84.00</b>	<b>£84.00</b>
<b>Elections</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	Next elections 2027	<b>£150.00</b>	<b>£0.00</b>
<b>Total Payroll</b>	<b>£5,650.66</b>	<b>£5,747.00</b>	<b>£4,314.97</b>	<b>£1,480.00</b>	<b>£5,794.97</b>	<b>£5,982.00</b>		<b>£5,712.00</b>	<b>£5,812.00</b>
Clerk's salary incl HMRC	£5,338.66	£5,400.00	£4,038.16	£1,350.00	£5,388.16	£5,670.00	Hourly rate £16.08 plus 5% = £16.88	£5,400.00	£5,500.00
Employers NI	£0.00	£35.00	£42.81	£15.00	£57.81	£60.00		£60.00	£60.00
Office Allowance	£312.00	£312.00	£234.00	£130.00	£364.00	£312.00		£312.00	£312.00
<b>Total Expenses</b>	<b>£76.71</b>	<b>£120.00</b>	<b>£87.98</b>	<b>£20.00</b>	<b>£107.98</b>	<b>£135.00</b>		<b>£195.00</b>	<b>£195.00</b>
Clerk's Expenses	£55.33	£100.00	£87.98	£20.00	£107.98	£115.00		£175.00	£175.00
Other (chairmans allowance £20)	£21.38	£20.00	£0.00	£0.00	£0.00	£20.00		£20.00	£20.00
<b>Total Room Expenses</b>	<b>£408.00</b>	<b>£300.00</b>	<b>£88.00</b>	<b>£145.00</b>	<b>£233.00</b>	<b>£300.00</b>		<b>£400.00</b>	<b>£400.00</b>
Hall rent	£308.00	£200.00	£88.00	£45.00	£133.00	£200.00		£300.00	£300.00
Surgery	£100.00	£100.00	£0.00	£100.00	£100.00	£100.00		£100.00	£100.00
<b>Fees and Subscriptions</b>	<b>£513.00</b>	<b>£514.00</b>	<b>£611.00</b>	<b>£0.00</b>	<b>£611.00</b>	<b>£611.00</b>	BT Group pay half of Parishonline	<b>£650.00</b>	<b>£700.00</b>
<b>Insurance</b>	<b>£538.45</b>	<b>£550.00</b>	<b>£672.83</b>	<b>£0.00</b>	<b>£672.83</b>	<b>£700.00</b>		<b>£750.00</b>	<b>£800.00</b>
<b>Printing - change to Community</b>	<b>£147.26</b>	<b>£150.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£500.00</b>	Change to Community Fund instead of printing	<b>£500.00</b>	<b>£550.00</b>
PC Email Account.gov.uk	£240.00	£260.00	£242.00	£0.00	£242.00	£260.00		£300.00	£300.00
<b>Total Training</b>	<b>£165.00</b>	<b>£320.00</b>	<b>£0.00</b>	<b>£72.00</b>	<b>£72.00</b>	<b>£350.00</b>		<b>£400.00</b>	<b>£400.00</b>
Training Clerk's	£0.00	£120.00	£0.00	£0.00	£0.00	£50.00		£100.00	£100.00
Training Councillors	£165.00	£200.00	£0.00	£72.00	£72.00	£300.00	£72 x 4 = 288	£300.00	£300.00

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<b>Total repairs &amp; maintenance</b>	<b>£3,767.52</b>	<b>£3,546.00</b>	<b>£2,769.97</b>	<b>£380.00</b>	<b>£3,149.97</b>	<b>£3,994.00</b>		<b>£4,982.00</b>	<b>£4,932.00</b>
Allotment rent of field/FP	£44.00	£22.00	£0.00	£0.00	£0.00	£44.00		£22.00	£22.00
Allotment maintenance	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	Maintenance from allotment rent - £480	£0.00	£0.00
Arboretum License	£20.00	£10.00	£0.00	£0.00	£0.00	£20.00		£10.00	£10.00
Bus shelter cleaning	£64.00	£64.00	£32.00	£0.00	£32.00	£64.00		£70.00	£70.00
Community Resilience	£156.64	£100.00	£73.08	£0.00	£73.08	£200.00		£250.00	£200.00
Defibrillator related	£280.00	£280.00	£269.50	£0.00	£269.50	£100.00	£50 replacement pads x 2	£200.00	£100.00
Footpaths (Not P3)	£0.00	£0.00	£0.00	£0.00	£0.00	£200.00		£200.00	£200.00
Gardening/Maintenance work	£840.00	£500.00	£490.00	£0.00	£490.00	£700.00	Phone boxes x 470 this year? And bench	£500.00	£600.00
Grass cutting	£855.00	£1,010.00	£965.00	£90.00	£1,055.00	£1,180.00		£1,500.00	£1,500.00
Litter bin collection	£260.00	£260.00	£0.00	£260.00	£260.00	£260.00		£280.00	£280.00
Noticeboards	£150.00	£200.00	£180.00	£0.00	£180.00	£130.00	New posts for Langford N/B/sandford	£500.00	£500.00
Rain Gauge	£599.00	£600.00	£646.00	£0.00	£646.00	£646.00		£700.00	£700.00
Road Warden Scheme	£479.48	£500.00	£114.39	£0.00	£114.39	£400.00		£600.00	£600.00
Signs & Plaques	£19.40	£0.00	£0.00	£30.00	£30.00	£50.00		£150.00	£150.00
<b>Total Misc costs</b>	<b>£2,127.14</b>	<b>£1,000.00</b>	<b>£4,193.21</b>	<b>£0.00</b>	<b>£4,193.21</b>	<b>£2,120.00</b>		<b>£750.00</b>	<b>£1,000.00</b>
Car Park fund	£0.00	£0.00	£0.00	£0.00	£0.00	£500.00	£500 from Parish hall as well	£750.00	£750.00
Fencing at land by arboretum	£0.00	£500.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00
Solicitors fees	£0.00	£250.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00
Volunteers thank you event	£0.00	£250.00	£240.00	£0.00	£240.00	£0.00	Covered under Community above	£0.00	£0.00
RWS Equipment	£480.74	£0.00	£0.00	£0.00	£0.00	£0.00	Add to RWS budget line above	£0.00	£250.00
Rec Valuation Fee	£850.00	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00
Car park lights (from car park acc)	£796.40	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00
S106	£0.00	£0.00	£3,810.06	£0.00	£3,810.56	£0.00		£0.00	£0.00
Arboretum insurance	£0.00	£0.00	£143.15	£0.00	£143.15	£0.00	Covered by grant in 2026/27	£0.00	£0.00
Noticeboards arboretum	£0.00	£0.00	£0.00	£0.00	£0.00	£620.00	One off - not to be repeated	£0.00	£0.00
School Sign	£0.00	£0.00	£0.00	£0.00	£0.00	£1,000.00	Estimated cost	£0.00	£0.00
<b>Totals:</b>	<b>£18,915.14</b>	<b>£17,964.00</b>	<b>£17,352.89</b>	<b>£2,971.07</b>	<b>£20,323.96</b>	<b>£18,286.00</b>	<b>F</b>	<b>£18,199.00</b>	<b>£18,499.00</b>
Neighbourhood Plan grant repaid	£3,568.00		£0.00						
VAT paid YTD	£919.13		£1,279.89						
P3	£0.00		£140.00						
Transferred to P3 (not inc in total below)			£648.02						
Total Actual spend year to date	£23,402.27		£18,772.78						

Total actual Income/CF this year £29,782.05  
 Total Estimated expenditure to 31/3/26 £21,743.85 Actual spend to date plus estimated spend to 31/3/26  
 Plus estimated income to March 2026 £1,279.89 VAT  
 Estimated c/f £9,318.09

	Minus	£6,600.00	Recommended reserve at 40% of precept
	Estimated c/f to spend	£2,718.09	<b>A</b>
Estimated income 26/27 (not from precept)	£980.00	<b>B</b>	Ringfenced for car park fund and allotment

**Precept calculation**

Net Precept to be raised by Council Tax

**D**

	2025/26	2026/27	
	£16,500.00	£17,371.00	Agreed last year that precept will be set at 95% of proposed expenditure
			If proposed expenditure is £18,286 (F) - precept will be £17,371

Number of Band D at 97.5% collection 2026-27 **E**

£393.83

(Collection rate in 2024-25 at 97.5%)

£397.58

Band D Parish Charge

**D divided by E**

£41.90	£43.69
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5.01% Percentage increase

Income forecast 2026 excl precept	
	2026/27
Allotment rent	£480.00
Hall Contribution to car park fund	£500.00
<b>Total</b>	<b>£980.00</b>

**Grant requests - agreed in November**

Rec Ground	£1,000.00
Parish Hall	£1,000.00
Church	£1,000.00
Arboretum	£150.00
Mid Devon Mob	£100.00