

<b>BUDGET</b>	2026-2027	2026-27	2026-27
<b><u>Income</u></b>	No increase	10% increase	15% increase
Precept Options	£2,900.00	£3,190.00	£3,335.00
Cemetery Double Chg Refund			
HMRC VAT			
<b>Total Income</b>	<b>£2,900.00</b>	<b>£3,190.00</b>	<b>£3,335.00</b>
<b><u>Expenditure</u></b>			
Clerk Salary/Expenses	£1,245.60	£1,245.60	£1,245.60
Insurance	£220.00	£220.00	£220.00
S137/Donations	£0.00	£0.00	£0.00
IT	£75.00	£75.00	£75.00
Bank Charges	£45.00	£45.00	£47.00
H&DJBC	£1,508.11	£1,508.11	£1,508.11
HMRC			
Maintenance	£200.00	£200.00	£200.00
Office Admin	£20.00	£20.00	£20.00
Subs	£64.58	£64.58	£64.58
Internal Audit	£100.00	£100.00	£100.00
<b>Total Expenditure</b>	<b>£3,478.29</b>	<b>£3,478.29</b>	<b>£3,478.29</b>

Precept Options	Standstil	10%	15%
<b>Estimates Balance 31.03.26</b>	<b>£2,103.34</b>	<b>£2,103.34</b>	<b>£2,103.34</b>
Precept	£2,900.00	£3,190.00	£3,335.00
Expenses	£3,478.29	£3,478.29	£3,478.29
<b>Forecast balance</b>	<b>£1,525.05</b>	<b>£1,815.05</b>	<b>£1,960.05</b>