

Appendix 4b

Budget Com 2026-27 Budget		Same Levy	5% Increase for 2026	10% Increase	15% increase	20% increase	25% increase for 2026
Very low exp		6955.31	6955.31	6955.31	6955.31	6955.31	6955.31
Budget Levy		30376.52	31895.346	33414.172	34932.998	36451.824	37970.65
Burial Fees conservative		18500	18500	18500	18500	18500	18500
Grave Purchase		2800	2800	2800	3220	3360	3360
Headstones		1500	1500	1500	1500	1500	1500
Allotments 10% increase		3553	3553	3553	4085.95	4263.6	4263.6
Pet Cemetery		160	160	160	160	160	160
HB Burials		3000	3000	3000	3000	3000	3000
Transfers		400	400	400	400	400	400
Grant							
VAT Sales							
VAT Reclaimed							
Total Income		<b>67244.83</b>	<b>68763.656</b>	<b>70282.482</b>	<b>72754.258</b>	<b>74590.734</b>	<b>76109.56</b>
Wage/IR 5% increase		44625	44625	44625	44625	44625	44625
Contractors		15500	15500	15500	15500	15500	15500
Insurance		2475	2475	2475	2475	2475	2475
Rates		2000	2000	2000	2000	2000	2000
T'phone		460	460	460	460	460	460
Prof Fees		275	275	275	275	275	275
Water/Elec		3300	3300	3300	3300	3300	3300
Maintenan lower budget		2750	2750	2750	2750	2750	2750
Fuel/Oil		1200	1200	1200	1200	1200	1200
Vehicle & Machinery Exp		2350	2350	2350	2350	2350	2350
Office Admin		250	250	250	250	250	250
Office Rent to account for		700	700	700	700	700	700
Subs		275	275	275	275	275	275
Training cut to present		500	500	500	500	500	500
Finance 2 complete VAT							
Cap Reserv not enough funds for contingency							
		<b>76660</b>	<b>76660</b>	<b>76660</b>	<b>76660</b>	<b>76660</b>	<b>76660</b>
		<b>-9415.17</b>	<b>-7896.344</b>	<b>-6377.518</b>	<b>-3905.742</b>	<b>-2069.266</b>	<b>-550.44</b>

Forecast End of Year Balance

Appendix 4d

	Same	5%	10%	15%	20%	25%
	£30,376.52	£31,895.35	£33,414.17	£34,933.00	£36,451.82	£37,970.65
Coanwood	4.94 £1,499.16	£1,574.12	£1,574.12	£1,724.04	£1,799.00	£1,873.95
Featherston	4.14 £1,256.76	£1,319.60	£1,382.44	£1,445.28	£1,508.11	£1,570.95
Greenhead	8.80 £2,673.45	£2,807.12	£2,940.80	£3,074.47	£3,208.14	£3,341.81
Haltwhistle	74.89 £22,750.13	£23,887.63	£25,025.14	£26,162.65	£27,300.15	£28,437.66
Plenmeller	4.40 £1,336.23	£1,403.04	£1,469.86	£1,536.67	£1,603.48	£1,670.29
Thirlwall	2.83 £860.79	£903.83	£946.86	£989.90	£1,032.94	£1,075.98
100.00	<b>£30,376.52</b>	<b>£31,895.35</b>	<b>£33,339.21</b>	<b>£34,933.00</b>	<b>£36,451.82</b>	<b>£37,970.65</b>

NB: Based on present Band D figures and subject to change

