

Westmill Parish Council
DRAFT BUDGET PROPOSAL 2026-2027
 (VERSION 2 with tax base)

	2025-2026 Budget £	Current balances @ 26/11/25 £	Anticipated year end £	2026-2027 Suggested Budget £	Comments
INCOME					
Precept	6000	6000	6000	6000	income less expenditure, tax base figures not confirmed
Bank Interest	135	68	120	110	1.1% from 11/11/25
Income Total	6135	6068	6120	6110	
Other Income	0	0	0	0	
EXPENDITURE					
Revenue Expenditure					
Litter Picker	640	403	670	695	cpih 3.8% increase to £55.40 per month + £30 TMGT bin
Clerk Salary and PAYE	1740	837	1751	1867	NJC scale 13, £15.06 ph 120 hours pa + 26-27 increment
Audit and Accounting	135	135	135	135	audit £60, payroll £75
Admin Expenses	100	213	213	154	VH hire £26 per meeting, printer ink, paper, office
Insurance	490	518	518	550	seek alternative quotes Feb
Subscriptions	355	270	270	277	HAPTC£219.75, ICO£47, 100P£10
Defib/CHT management fee	152	0	152	152	CHT £151.20
Dogbin emptying	175	165	165	175	small increase expected
Donations	200	200	200	200	St Marys
Village green grass cuts	624	434	48	600	cpih 3.8% increase to 12@£50
Christmas tree and lights	130	0	130	150	tree & batteries
PC/web hosting	118	73	118	118	price increase 24-25
Training	100	0	34	34	adhoc and new councillors
Contingency	100	0	0	0	
Revenue Expenditure Total	5059	3249	4405	5107	
Capital Expenditure					
Repairs and Maintenance	200	148	159	200	noticeboard, kiosk, vg pump, benches
Lime trees	500	975	975	500	£520 biennial pollarding due winter 26 and budget for VG Lime
Capital Expenditure Total	700	1123	1134	700	
Expenditure Total	5759	4371	5539	5807	
Balance	376		581	303	
Other Expenditure					2250 signs from NHB reserves
Bank Account	Community Interest 0%			Business Bank Instant Interest 1.4%	Total
Balance @1/4/25	1936.77			10172.32	12109.09
Balance @26/11/25	3473.34			10239.99	13713.33
	Reserves		Total Reserves		
	New Homes Bonus	Electricity Disconnect fee			
Balance @26/11/25	4302.74	235.00	4537.74	Unreserved funds	9175.59
YEAR	2025-26	2026-27	%		
TAX BASE £	159.75	161.06	0.820		
BAND D £	37.56	37.25	-0.813		

Prepared by Sarah Kubica Clerk/RFO