

HPC 2026/27 budget planning

	2026-27 Proposal		2025-26 (projected actual) - EX VAT		Remarks
	13.8%				
Precept 2025/26	£	34,000.00			
31.03.2025 carried forward	£	23,383.52			
Current balance as of 30.11.2025	£	45,066.00			
<u>Known deduction still to come</u>					
December	£	12,495.63			
January	£	1,236.50			
February	£	3,715.50			
March	£	3,233.50			
Items in discussion	£	-			
<u>Known additions still to come</u>					
N/A					
Predicted closing balance 31.03.2026	£	24,385			
<u>Ringfenced Expenditure already agreed</u>					
N.A.					
<u>Category in Precept analysis Expected Regular expenses</u>					
Administration	Administration	£ 13,853		£ 14,605	
	Clerk Wage + office allowance	£ 9,041	£ 8,974		
	Employer NI contribution (>£5K, 15%)	£ 493	£ 279		Credits in a/c to offset 25-26
	insurance	£ 1,530	£ 1,391		
	WCAVA	£ 89	£ 85		
	Clerk expenses	£ 203	£ 185		
	Land search fee	£ -	£ 70		
	New laptop	£ -	£ 374		New laptop
	SPCA membership	£ 791	£ 562		For 25/26
	Support Staffordshire Membership	£ 25	£ -		
	ICO fee	£ 57	£ 52		TBC
	Trainings	£ 300	£ 1,305		CILCA, full council in person
	Gov.UK domain pkg subscription	£ 390	£ 390		
	Bank charges	£ 84	£ 72		
	Printing cost for campaigns	£ 250	£ 218		
	Gifts for leaving Cllr	£ -	£ 48		
Community Halls	Community Halls	£ 546	£ 505		
Recreation Ground	Grass cutting	£ 9,837	£ 8,943		
Recreation Ground	Bin emptying	£ 2,826	£ 2,569		
Recreation Ground	Open area maintenance	£ 2,440	£ 3,165		
	New dog bins	£ 420	£ 1,200		3 bins
	Hedge cut	£ 420	£ 275		Meeras Lane
	Ivy & shrub removal	£ -	£ 270		Gorseway
	Bush trim	£ -	£ 85		Warren Road
	Tree works	£ 1,600	£ 1,160		Mansion Drive dead trees
	Fence repair	£ -	£ 175		Triangle fence
Recreation Ground	Legal fee for Transfer of Hammerwich Gre	£ -	£ 1,500		
Recreation Ground	Legal advice for Changing Room Alternatic	£ -	£ 850		
Audit Fees	Audit	£ 393	£ 380		
	Internal Audit	£ 159	£ 159		
	External audit	£ 234	£ 221		Estimate
Traffic calming	SID maintenance	£ 250	£ 219		SID batteries replace
Footpath/Lighting/Maintenan	Footpath maintenance	£ 3,000	£ 3,725		
	Fingerpost upkeep and upgrade	£ 500	£ 496		
	Bus shelter - new	£ -	£ 2,871		50% balance payment in 25-26
	Equipment for footpath maintenance	£ -	£ 358		Hedger cutter, strimmer
	Drains clearance	£ 2,500	£ -		
Play Equipment	Play equipment maintenance	£ 755	£ 228		
	Staffordshire Playing Field Assn membership	£ 25	£ 20		
	Play equipment maintenance	£ 500	£ -		
	ROSPA inspection	£ 230	£ 208		
Donations	Grants (per year)	£ 1,000	£ 350		estimate
Election expenses	Election expense	£ 700	£ -		-
	Others	£ -	£ -		
		£ 35,600	£ 37,039		(ex-VAT)
<u>Potential project for 2026/27</u>					
Notice Boards	2 pcs in Triangle (1 pc in 8.1% proposal)	£ 2,400			
Bus shelter refresh	BW Road	£ 500			
Communications	Parish Online mapping service	£ 200			
Budget plan for 2026/27		£ 38,700	13.8%		

* New for 2026/27