

| PARHAM PARISH COUNCIL – BUDGET AND PRECEPT 2026-2027 |                                   |                              |                       |                                 |                                         |                                |                                          |
|------------------------------------------------------|-----------------------------------|------------------------------|-----------------------|---------------------------------|-----------------------------------------|--------------------------------|------------------------------------------|
|                                                      | Actual<br>outcome from<br>2024/25 | Agreed budget<br>for 2024/25 | Budget for<br>2025/26 | Actual Spend as<br>at 30/9/2025 | Predicted spend<br>at YE for<br>2025/26 | Proposed budget<br>for 2026/27 | Notes                                    |
| <b>PAYMENTS</b>                                      | <b>£</b>                          | <b>£</b>                     | <b>£</b>              |                                 | <b>£</b>                                |                                |                                          |
| <b>Administration</b>                                |                                   |                              |                       |                                 |                                         |                                |                                          |
| Clerk's gross salary (includes PAYE)                 | 4,013.00                          | 3686.00                      | 4545.45               | 2387.31                         | 4,774.62                                | 5000.00                        | £17.18ph for 5 hours pw + 5% contingency |
| Offices expenses (including stationery)              | 304.00                            | 385.00                       | 450.00                | 229.74                          | 459.48                                  | 475.00                         |                                          |
| Travel expenses (mileage)                            | 197.00                            | 157.00                       | 220.00                | 57.15                           | 162.45                                  | 180.00                         |                                          |
| Councillor's expenses                                | 0.00                              | 0.00                         | 0.00                  | 0.00                            | 0.00                                    | 30.00                          |                                          |
| Data Protection Act notification                     | 47.00                             | 35.00                        | 35.00                 | 0.00                            | 47.00                                   | 47.00                          |                                          |
| Internal audit fee                                   | 181.00                            | 180.00                       | 195.00                | 175.50                          | 175.50                                  | 195.00                         |                                          |
| Rackham Old School Hall hire                         | 132.00                            | 120.00                       | 145.00                | -                               | 145.00                                  | 150.00                         |                                          |
| Training costs                                       | 96.00                             | 20.00                        | 50.00                 | -                               | 50.00                                   | 40.00                          |                                          |
| Insurance policy                                     | 241.00                            | 285.00                       | 285.00                | 241.00                          | 241.00                                  | 285.00                         |                                          |
| Website hosting fee/domain/emails                    | 402.00                            | 350.00                       | 420.00                | 192.00                          | 420.00                                  | 440.00                         |                                          |
| Zoom                                                 | 4.25                              | -                            | -                     | -                               | -                                       | -                              |                                          |
| Bank charges                                         | 593.00                            | -                            | 54.00                 | 25.50                           | 51.00                                   | 55.00                          |                                          |
| Contingency                                          |                                   | 75.00                        | 100.00                | -                               | -                                       | 100.00                         |                                          |
|                                                      | <b>6,210.25</b>                   | <b>5,293.00</b>              | <b>6499.45</b>        | <b>3308.20</b>                  | <b>6,526.05</b>                         | <b>6997.00</b>                 |                                          |
| <b>Subscriptions</b>                                 |                                   |                              |                       |                                 |                                         |                                |                                          |
| WSALC/NALC                                           | 75.00                             | 75.00                        | 80.00                 | 83.98                           | 83.98                                   | 90.00                          |                                          |
| HALC                                                 |                                   | 20.00                        | 20.00                 | 0.00                            | 20.00                                   | 20.00                          |                                          |
| SLCC membership                                      |                                   | 25.00                        | 0.00                  | 0.00                            | 0.00                                    | 75.00                          |                                          |
| Amberley Wildbrooks magazine                         | 50.00                             | 50.00                        | 50.00                 | 0.00                            | 50.00                                   | 50.00                          |                                          |
|                                                      | <b>125.00</b>                     | <b>170.00</b>                | <b>150.00</b>         | <b>83.98</b>                    | <b>153.98</b>                           | <b>235.00</b>                  |                                          |
| <b>Maintenance of fixed assets</b>                   |                                   |                              |                       |                                 |                                         |                                |                                          |
| Telephone kiosks/finger posts/defibrillator          | 89.00                             | 50.00                        | 100.00                | 28.76                           | 100.00                                  | 80.00                          |                                          |
|                                                      | <b>89.00</b>                      | <b>50.00</b>                 | <b>100.00</b>         | <b>28.76</b>                    | <b>100.00</b>                           | <b>80.00</b>                   |                                          |
| <b>Grants and donations</b>                          |                                   |                              |                       |                                 |                                         |                                |                                          |
| Annual grant to Local churches                       | 100.00                            | 50.00                        | 100.00                | 0.00                            | 100.00                                  | 100.00                         |                                          |
| Miscellaneous donations to other bodies              |                                   | 50.00                        | 50.00                 | 50.00                           | 50.00                                   | 50.00                          |                                          |
|                                                      | <b>100.00</b>                     | <b>100.00</b>                | <b>150.00</b>         | <b>50.00</b>                    | <b>150.00</b>                           | <b>150.00</b>                  |                                          |
| <b>Miscellaneous</b>                                 |                                   |                              |                       |                                 |                                         |                                |                                          |
| Emptying of dog bins                                 | 164.00                            | 160.00                       | 176.00                | 169.00                          | 169.00                                  | 176.00                         |                                          |
|                                                      |                                   |                              |                       |                                 |                                         |                                |                                          |
| Earmarked reserves - defibrillator                   |                                   | 50.00                        | 100.00                | 100.00                          | 100.00                                  | 100.00                         |                                          |
| General reserves                                     |                                   |                              | 200.00                | 200.00                          | 200.00                                  | 471.00                         |                                          |
| <b>TOTAL PAYMENTS</b>                                | <b>6,688.25</b>                   | <b>5,823.00</b>              | <b>7375.45</b>        | <b>3939.94</b>                  | <b>7,399.03</b>                         | <b>8209.00</b>                 |                                          |

| PRECEPT CALCULATION 2026/27 |   |              |
|-----------------------------|---|--------------|
| Precept amount              | £ | 8,209.00     |
| Tax base                    |   | 145.60       |
| Per Band D                  | £ | <b>56.38</b> |
| 2026/27 Band D              | £ | 56.38        |
|                             | £ | 7,375.00     |
| Increase                    | £ | -            |
|                             |   | 0.00%        |