Budget 2026-27

Income		2025-26 Budget	Actual	Variance	2026-27 Budget
10	Precept	3,750.00	3,750.00	0.00	4125
11	Essex County Council Grants	0.00	1464.03	1464.03	1500
12	Other	0.00	7,887.00	7887.00	1500
13	VAT	0.00	0.00	0.00	
	SUB TOTAL	**3,750.00**	**13,101.03**	**9351.03**	**7,125.00**

Administration		Budget	Actual	Variance	Budget
20	Staff Costs	2,500.00	3676.32	-1176.32	3500
020T	HMRC	0.00	261.76	-261.76	0
70	Website/Emails/Software	200.00	352.39	-152.39	500
31	Office Expenses	200.00	131.31	68.69	50
80	Audit	200.00	120.00	80.00	130
40	Meeting Costs	200.00	200.00	0.00	200
	SUB TOTAL	**3,300.00**	**4,741.78**	**-1441.78**	**4,380.00**

Grounds Maintenance		Budget	Actual	Variance	
50	Verge Cutting	1400.00	844.80	555.20	900
52	Parish Maintenance	200.00	603.58	-403.58	200
	SUB TOTAL	**1,600.00**	**1,448.38**	**151.62**	**1,100.00**

Other		Budget	Actual	Variance	
81	Insurance	450.00	367.96	82.04	400
90	Subscriptions	100.00	216.24	-116.24	120
32	Training	200.00	144.00	56.00	200
72	Bank Charges	0.00	51.00	-51.00	60
60	Charitable donations (s137)	2,324.15	10.00	2314.15	0
	SUB TOTAL	**3,074.15**	**789.20**	**2284.95**	**780.00**

Taken from General Reserves					**6,260.00**
82	*ICO registration*		*47.00*		
82	*Salt bin replacement*		*665.66*		
82	*2025 Meeting costs*		*200*		
	SUB TOTAL		**912.66**		
	TOTAL EXPENDITURE	**7,974.15**	**7,892.02**	**82.13**	