

Rumburgh Parish Council				
Budget for the year ending 31 March 2027				
Please read in conjunction with explanation of reserves				
	2024/25	2025/26	2026/27	2026-27 Comment
Income	£	£	£	
Precept	*4400	4800	7700	increase on *2024-25 /£36 < £63 per annum per Band D property
Allotments	100	100	110	
	<b>100</b>	<b>4900</b>	<b>7810</b>	
<b>Expenditure</b>				
Clerks Salary	2100	2172	4421	Increase in clerks hours to 6 hrs pw as of 01 04 2026/ 2025-26
Clerks HWA	312	312	312	
Hire of Village Hall	60	204	36	6 hrs x £6 per hr ( reserved for potential consultation meetings, additonal meetings, etc)
Adminstration (ICO etc)	60	100	100	ICO Printing postage etc
Insurance (CAS)	450	450	530	2025-26 actual £482.38 +10% = £530
Insurance (VAS)	10	10	0	Last invoice 17 11 2021
Subscriptions (SALC)	200	215	195	2025-26 £187.63 3% increase for 2026-27 = £193.26
CAS Website Hosting	65	70	70	2025-26 = £55 + VAT = £66 2026-27 +5% pre VAT = £69.30
Email Accounts	200	200	250	2 yr fixed comes to an end Qtr 2 2026
Training	50	100	100	
Audit	90	100	150	Increase to £150 (estimated) to reflect increase in turnover to +£5k pa
Allotments	50	50	50	
Pleasure Ground Safety Inspection	105	0	125	Annual Set aside in prep for end of current 5 year contract
Pleasure Ground Maintenance Costs	100	100	100	see reserves
Grass and Hedge Cutting	1000	1200	1275	increased to reflect potential increase (VAT/Ni/Fuel/service Charges)
Section 137	0	0	0	
Elections	80	80	95	£1500 in reserves. Next scheduled election May 2027 - charges to be announced 6 months prior. May 2023 charges for Contested Scheduled election = £870. 2023-2027 Unscheduled Election Charges = £2375.
Contingences	0	0	0	See reserves
<b>Total</b>	<b>4932</b>	<b>5363</b>	<b>7809</b>	