BUDGET	2022/23 Budget	2023/24 Budget	2025/26 Budget	2026/27 To date	2026/27 Expected	2026/27 Budget		2027/28 Budget	
INCOME									
Precept	£14,510.00	£16,000.00	£18,000.00	£21,000.00	£21,000.00	£21,000.00		£ 23,500.00	
Grant	£ -	£ -	£ -	£ -	£ -	£ -		£ -	
allotment rents	£ 950.00	£ 950.00	£ 1,500.00	£ 1,530.55	£ 1,500.00	£ 1,500.00		£ 1,500.00	
donations	£ -	£ -	£ -	£ -	£ -	£ -		£ -	
VAT refund	£ 200.00	£ 200.00	£ 2,600.00	£ 946.25	£ 946.25	£ 500.00	reduced from 2024/25	£ 500.00	
Misc	£ -	£ -	£ -	£ 145.59	£ 140.00	£ 140.00	agency grass cutting	£ 150.00	
Bank interest	£ -	£ -	£ 300.00	£ -	£ 300.00	£ 300.00		£ 300.00	
TOTAL	**£15,660.00**	**£17,150.00**	**£22,400.00**	**£23,622.39**	**£23,886.25**	**£23,440.00**		**£25,950.00**	
EXPENDITURE									
Clerk Salary	£ 3,744.00	£ 3,500.00	£ 5,940.00	£ 3,194.67	£ 6,609.28	£ 6,000.00	£576.55 x 1 + £548.43 x 11	£ 7,000.00	Increase in hours + 3.5%
HMRC				£ 1,176.21					
Expenses (stationary etc)	£ -	£ -	£ 250.00	£ 82.48	£ 100.00	£ 100.00		£ 100.00	
Street lighting	£ 1,000.00	£ 1,500.00	£ 1,000.00	£ 630.98	£ 600.00	£ 600.00	Electricity may increase	£ 1,743.00	
grounds maintenance	£ 7,500.00	£ 7,500.00	£ 7,500.00	£ 5,490.00	£ 9,550.00	£ 9,200.00	P Minns increased from £40	£ 9,600.00	P Minns £450 x 4, £225 x 2 = £2250. B Catt £3240 + £3960 = £7200 (£6000 exc VAT) Total £9450
Waste bin collection			£ 1,100.00	£ 1,241.76	£ 1,200.00	£ 1,200.00		£ 1,300.00	4%
Audit	£ 75.00	£ 80.00	£ 100.00	£ 352.00	£ 360.00	£ 360.00		£ 375.00	4%
Allotments	£ 1,200.00	£ 1,200.00	£ 500.00	£ 603.00	£ 1,000.00	£ 1,000.00		£ 1,050.00	4%
Land rent	£ 800.00	£ 800.00	£ 800.00	£ 400.00	£ 800.00	£ 800.00		£ 800.00	
Subscriptions	£ 155.00	£ 200.00	£ 500.00	£ 336.00	£ 500.00	£ 500.00		£ 500.00	
Handyman	£ 500.00	£ 500.00	£ 500.00	£ -	£ 500.00	£ 500.00		£ 500.00	
Insurance	£ 650.00	£ 650.00	£ 700.00	£ 599.00	£ 599.00	£ 700.00		£ 700.00	
Hall hire, registered office	£ 250.00	£ 550.00	£ 560.00	£ 320.81	£ 560.00	£ 560.00		£ 560.00	
Website	£ 125.00	£ 400.00	£ 400.00	£ 156.36	£ 400.00	£ 400.00		£ 200.00	
Training	£ 75.00	£ 75.00	£ 200.00	£ -	£ 200.00	£ 200.00		£ 200.00	
Playground inspection & maintenance	£ -	£ 500.00	£ 1,500.00	£ -	£ 1,000.00	£ 1,000.00		£ 1,000.00	
Bank charges			£ 100.00	£ 49.00	£ 72.00	£ 72.00		£ 72.00	
misc (defib,)	£ 250.00	£ 500.00	£ 750.00	£ 2,003.00	£ 248.00	£ 248.00		£ 250.00	
TOTAL	**£16,324.00**	**£17,955.00**	**£22,400.00**	**£16,635.27**	**£24,298.28**	**£23,440.00**		£ 25,950.00	

Balance at Bank			
Opening balance	£ 18,826.38		
Add receipts at cashbook	£ 24,622.39		
Savings account transfer			
Savings account interest	£ 162.98		
	£ 43,611.75	£ 10,113.07	current account
Less payments in the year	**£ -**	£ 15,863.41	savings account
Transfer from savings account		£ 25,976.48	
Closing balance of cash book	£ 43,611.75		

For your information, the 2027/28 Taxbase for the Parish of Melton Constable is 243.73

For comparison, last year (2026/27) the taxbase was 244.80, the set Parish Precept was £21,000.00 resulting in a parish council tax charge of £85.78

Budget for 2027/2028 set at £23,500 which is £96.42 per household p.a.