

Spelsbury Parish Council
Budget 2027-2028
Draft - August 2026

Actual 2025-2026 (net) Approved budget 2026-27 Actual receipts/payments to 31/07/26 Anticipated to end of year Budget 2027-28 Forecast 2028-29 Forecast 2029-30 Forecast 2030-31

RECEIPTS

Precept	11642.00	12200.00	6100.00	1220.00	0			
Grants	0.00	0.00	0.00	0.00	0	0	0	0
Bank interest	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	11642	12200.00	6100.00	1220.00	0.00	0.00	0.00	0.00

PAYMENTS

Staff costs					6284.80	6599.04	6928.99	7275.44
Administration								
Payroll	148.50	232.00	49.50	220.00	235.00	244.40	254.18	264.34
Office consumables	33.98	50.00	7.95	50.00	50.00	52.00	54.08	56.24
Home working allowance	312.00	312.00	104.00	312.00	312.00			
Phone	24.00	24.00	8.00	24.00	24.00	24.96	25.96	27.00
Use of home equipment	18.00	18.00	6.00	18.00	18.00	18.72	19.47	20.25
Mileage	72.72	60.00	32.67	90.00	90.00	93.60	97.34	101.24
Bank service charge	73.00	84.00	28.00	84.00	96.00	99.84	103.83	107.99
Publications	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ICO Registration	47.00	47.00	0.00	47.00	47.00	48.88	50.84	52.87
Software subscriptions	0.00	220.00	0.00	220.00	250.00	260.00	270.40	281.22
Training								
Training and courses	342.91	400.00	137.50	400.00	400.00	416.00	432.64	449.95
Subscriptions								
OALC	190.00	190.00	0.00	190.00	200.00	208.00	216.32	224.97
SLCC	53.25	55.00	56.40	56.40	60.00	62.40	64.90	67.49
Parish Online mapping	45.00	50.00	0.00	50.00	50.00	55.00	60.00	65.00
Insurance								
Council insurance	504.72	550.00	513.13	513.13	550.00	572.00	594.88	618.68
Parish maintenance								
Playground inspection	80.00	100.00	0.00	83.00	100.00	104.00	108.16	111.40
Playground rent	50.00	50.00	0.00	50.00	50.00	50.00	50.00	50.00
Parish maintenance	350.00	800.00	152.50	800.00	800.00	832.00	865.28	891.24
Winter salt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Accounts								
Internal auditor	100.00	200.00	225.00	225.00	250.00	260.00	270.40	281.22
External auditor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Hire								
Memorial Hall - Council meetings	135.00	160.00	20.00	160.00	160.00	166.40	173.06	179.98
Memorial Hall - other meetings	0.00	40.00	0.00	40.00	40.00	41.60	43.26	44.99
Website and email								
Web hosting and mailboxes	315.00	315.00	315.00	315.00	315.00	327.60	340.70	354.33
Assets								
Repair/maintenance of existing assets	0.00	500.00	0.00	500.00	1000.00	1040.00	1081.60	1124.86
New playground equipment	0.00	1330.00	0.00	1330.00	0.00	0.00	0.00	0.00
Purchase of additional assets	0.00	0.00	0.00	0.00	0.00	250.00	260.00	270.40
Provision for future replacement of assets	0.00	0.00	0.00	0.00	0.00	100.00	104.00	108.16
Projects								
Community projects and events	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grants and donations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SiD	0.00	100.00	0.00	100.00	100.00	10.00	10.40	10.82
Defibrillator	0.00	260.00	0.00	260.00	260.00	250.00	260.00	270.40
Earmarked reserves	457.50		0.00					
General reserves								
Election costs	200.00				0.00			
TOTAL	9374.70	12199.54	3568.69	12081.54	11741.80	18752.94	19439.53	20144.35

Village gates need repairing, playground equipment is aging
Seesaw, springers = indicative cost circa £4,500
No funds being set aside to replace playground equipment

Earmarked reserves
Bin collection - Spelsbury 23.00
Speed Indication Device 166.37
Defibrillator 260.00
Playground lease 1500.00
Asset replacement/maintenance 500.00
Parish maintenance 350.00
Training 48.00

General reserves as of 31/07/26

8209.21

Budget 11742.00
Use of reserves 0

Precept request

11742.00

Precept 2027/28

1 Parish general expense (budget)	11742.00	11742.00
2 Parish council election expenses	0	
Parish precept for tax setting purposes (line 3 = line 1 + line 2)	11742.00	
4 Proposed precept 2027/28 (from line 5)	11742 (=line 5 rounded up)	
5 Tax base for 2027/28	unknown	
6 Band D Tax (line 6 = line 4 / line 5)	#VALUE!	
7 Previous year band D tax	unknown	
8 Tax rise = (line 6 - line 7) / line 7 x 100	#VALUE!	

	Change	% change	
2015 - 16	2999		
2016 - 17	6937	3938	131%
2017 - 18	8147	1210	17%
2018 - 19	7149	-998	-12%
2019 - 20	6267	-882	-12%
2020 - 21	6718	451	7%
2021 - 22	7833	1115	17%
2022 - 23	7833	0	0%
2023 - 24	8620	787	10%
2024 - 25	9217	597	7%
2025 - 26	11642	2425	26%
2026 - 27	12200	558	5%
2027 - 28	11742	-458	-4%