

**EARNLEY PARISH COUNCIL-
BUDGET 2026/27**

	Code	Budget 25/26	Spend to Half Year	Forecast Full Year 25/26	Budget 26/27	% growth Budget on budget	Comments on Budget
General Administration							
Insurance	1	536	396	396	440	-18%	With Zurich
Audit Fees	2	494	373	523	549	11%	Includes Interim Audit
Data Protection/GDPR	3	35	0	52	52	49%	£52 payment due 4/12/2025
Councillors and Clerks training	4	700	0	648	750	7%	CILCA 696 (shared) +300 councillors
Parish Plan & Parish Council Newsletter	5	165	0	200	200	21%	Assumes 2 newsletters/yr
Office Telephone	6	129	89	180	198	53%	£1.50 extra from April - contract ends Dec 26
Printing & Stationery	7	155	0	100	150	-3%	AGM invites & postage included
Room Hire & Hospitality	8	340	179	284	318	-6%	Increase to £26.50 per meeting from 1st Jan 2026
Office 365, Website & Antivirus	9	438	150	705	700	60%	Device Doctors quote
NALC, WSALC & CALC Subscription	10	167	176	176	183	10%	WSALC only
SLCC and Institute Membership	11	198	0	150	155	-22%	50/50 with East Witt total 300
Minor Office Equipment	12	0	0	0	50		
Sub Total		3,357	1,363	3,414	3,745	12%	
Salaries & Related Expenses							
Clerks Salary (gross)	13	11,702	4,140	9,168	11,684	-0%	Includes Employers' NI & Contingency
Ill Health Insurance	14	181	71	150	178	-2%	Increasing to £12.14 from April 2026
office rent and broadband	15	294	116	286	312	6%	Standard £26 per month
pension payment	16	2,106	831	1,610	1,720	-18%	Reduced to 15% or remaining from 18.2%
Payroll Services	17	120	120	120	125	4%	
Clerk Expenses	18	200	39	50	60	-70%	
Sub Total		14,603	5,317	11,384	14,078	-4%	
Grants							
Citizen's Advice Bureau	19	125	0	125	125	0%	
Community Warden	20	546	541	541	563	3%	Increase of 4%
Youth Club	21	0	0	0	0		
Manhood Peninsula Partnership	22	245	238	238	238	-3%	
Manhood Wildlife & Heritage Group	23	200	0	200	200	0%	
Youth Dream	24	170	0	170	170	0%	Includes swimming project
Household Waste Mobile Tip	25	2,190	2,338	2,338	2,500	14%	Increase of 5%
Sub Total		3,476	3,117	3,612	3,796	9%	
Other Grants							
Swimming Project	26	100	0	0	0	-100%	Not Commenced
Participatory Funding & Emergency Requests	27	300	300	300	500	67%	
Sub Total		400	300	300	500	25%	
Public Areas							
Street Lighting	28	0	0	0	0		
Notice Boards/Village Gateways Maintenance	29	150	0	200	200	33%	Forecast for Almodington - Andrews,
Telephone Box and road signs cleaning	30	0	0	50	50		
Environment Maintenance/Highway meadows	31	200	0	100	150	-25%	Highway Meadow and Env Group
Sub Total		350	0	350	400	14%	
Other Council Expenses							
Annual Parish Assembly	32	65	0	65	60	-8%	Refreshments AGM
Councillors' Expenses	33	100	24	50	100	0%	
Sundry Expenses	34	500	36	122	120	-76%	Incs Bank Charges
Sub Total		665	60	237	280	-58%	
TOTAL EXPENDITURE		22,851	10,157	19,297	22,799	-0%	
Planned increase in reserves (see below)		887			2492	181%	
Sub Total		23,738			25,291	7%	
Add/(Reduce) Precept					(4,000)		
Charge to Precept		23,738			21,291	-10.31%	increase in precept

EARNLEY PARISH COUNCIL RESERVES BUDGET 2026/27

DESIGNATED	Code	Actual 31/03/25	Receipts/T rasfers 25/26	Transfers in per Budget 25/26	Forecast (Expenditure) 25/26	Predicted 31/03/26	Receipts/ Trasfers 26/27	Transfers in per Budget 26/27	Budget (Expenditure) 26/27	Predicted 31/03/27	Target
Election Reserves	35	2122		300		2,422		578		3,000	3,000
Noticeboard Replacement	36	2300	(2,300)			0				0	
Bus Shelter Replacement/maintenance	37	1300		350		1,650				1,650	1,650
Road Signs	38	763		237		1,000				1,000	1,000
Street Lighting	39	150				150				150	
Parish Plan (including Professional Fee)	40	1086				1,086	1914			3,000	5,000
Office Equipment	41	276	2300		(488)	2,088				2,088	1,000
RESTRICTED											
Operation Watershed Flood Alleviation	42	633				633				633	
Community Infrastructure Levy/106	43	9129	104122		(3,600)	109,651				109,651	
Highway Meadows	44	0				0				0	
Total		17759	104122	887	(4,088)	118680	0	2492	0	121172	11650

Free Reserves Calculation

Free Reserves as at 31/03/25	13,511	Per Year End Accounts
Plus Precept 25/26	22,851	See above- excludes precept to fund transfers to reserves
Less Forecast Expenditure 25/26	(19,297)	See above- excludes expenditure from reserves
Free Reserves as at 31/03/26	17,065	
Plus Precept Budget 26/27	18,799	See above- excludes precept to fund transfers to reserves
Less Budget Expenditure 26/27	(22,799)	See above- excludes expenditure from reserves
Free Reserves as at 31/03/27	13,065	6.20 Months of Budgeted Expenditure inc. additions to reserves

Note 1: CIL will fund new noticeboards, therefore have used existing reserve to fund new clerk's office
 Note 2: New CIL funds are from Clappers Lane Development