

Shimpling Parish Council Budget Comparisons

Receipts	Actual 22/23	Actual 23/24	Actual to date 24/25	Actual to date 25/26	Anticipated total 25/26	Agreed Budget 25/26	Proposed Budget for 26/27
Interest	£ 62.02	£ 277.23	£ 200.80	£ 71.73	£ 200.00	£ 200.00	£ 120.00
Precept	£ 10,413.00	£ 11,265.00	£ 12,700.00	£ 13,790.00	£ 13,790.00	£ 13,790.00	£ 15,205.00
Advertising		£ 306.25	£ 381.25	£ 25.00	£ 400.00	£ 400.00	£ 400.00
Grants/Donations	£ -	£ -	£ -		£ -	£ -	£ -
Locality budget	£ -	£ -	£ -		£ -	£ -	£ -
S106/CIL	£ -	£ -	£ -		£ -	£ -	£ -
Reserves	£ -	£ -	£ -		£ -	£ -	£ -
Recycling	£ 163.27	£ 531.69	£ 409.73		£ 190.00	£ -	£ -
TOTAL	£ 10,638.29	£ 12,380.17	£ 13,691.78	£ 13,886.73	£ 14,580.00	£ 14,390.00	£ 15,725.00

Payments	Actual 22/23	Actual 23/24	Actual to date 24/25	Actual to date 25/26	Anticipated total 25/26	Agreed Budget 25/26	Proposed Budget for 26/27
Clerks Wages/PAYE	£ 2,991.36	£ 3,630.22	£ 3,833.21	£ 2,017.40	£ 4,085.00	£ 4,085.00	£ 4,285.00
Insurance	£ 775.42	£ 879.18	£ 954.17	£ -	£ 1,500.00	£ 1,500.00	£ 1,500.00
Communication (Parish Newsletter & Website subscription)	£ 606.70	£ 508.55	£ 494.30	£ -	£ 375.00	£ 375.00	£ 375.00
Accounting (Scribe, Internal/External Audit, Payroll)	£ 377.00	£ 412.80	£ 683.80	£ 694.80	£ 750.00	£ 750.00	£ 750.00
PC Expenses/ Admin	£ 563.73	£ 613.70	£ 634.07	£ 447.95	£ 650.00	£ 650.00	£ 735.00
Laptop / Cover	£ 246.84	£ 120.00	£ 120.00	£ 120.00	£ 120.00	£ 120.00	£ 120.00
Village Hall Maintenance	£ 2,202.08	£ 45.00	£ -	£ 270.00	£ 1,000.00	£ 1,000.00	£ 1,000.00
Village Hall Rates	£ 14.93	£ 15.49	£ 46.46	£ -	£ 60.00	£ 60.00	£ 60.00
Village Maintenance (Dog Waste, Grass Cutting& Noticeboard&SID)	£ 2,910.57	£ 3,807.78	£ 569.08	£ 282.11	£ 800.00	£ 800.00	£ 800.00
Grass cutting (included in above cost line but seperated as large cost)			£ 3,357.50	£ 2,198.50	£ 3,600.00	£ 3,600.00	£ 3,850.00
Playground	£ 595.00	£ 1,475.00	£ 620.00	£ 108.00	£ 1,000.00	£ 1,000.00	£ 1,000.00
Training	£ 156.00	£ 40.00	£ -	£ -	£ 200.00	£ 200.00	£ 200.00
WIFI	£ 234.74	£ -	£ 47.16			£ -	£ -
Debrillator							£ 800.00
.Gov.UK Domain				£ -	250.00	250.00	£ 250.00
TOTAL	£ 11,674.37	£ 11,547.72	£ 11,359.75	£ 6,138.76	£ 14,390.00	14,390.00	£ 15,725.00