Shimpling Parish Council Budget Comparisons

Receipts	Actual 22/23	Actual 23/24	Actual 24/25	Actual 25/26	Actual to date 26/27	Anticipated total 26/27	Agreed Budget 26/27	Proposed Budget for 27/28
Interest	£ 62.02	£ 277.23	£ 200.80	£ 123.72	£ 46.25	£ 100.00	£ 120.00	£ 100.00
Precept	£ 10,413.00	£ 11,265.00	£ 12,700.00	£ 13,790.00	£ 15,205.00	£ 15,205.00	£ 15,205.00	£ 16,130.00
Advertising		£ 306.25	£ 381.25	£ 425.00	£ 25.00	£ 400.00	£ 400.00	£ 400.00
Grants/Donations	£ -	£ -	£ -	£ -	£ 343.40	£ 343.40	£ -	£ -
Locality budget	£ -	£ -	£ -	£ -		£ -	£ -	£ -
S106/CIL	£ -	£ -	£ -	£ -	£ 1,886.06	£ -	£ -	£ -
Reserves	£ -	£ -	-	£ -		£ -	£ -	£ -
Recycling	£ 163.27	£ 531.69	£ 409.73	£ 375.03	£ 755.00	£ 755.00	£ -	£ -
TOTAL	**£ 10,638.29**	**£ 12,380.17**	**£ 13,691.78**	**£ 14,713.75**	**£ 18,260.71**	**£ 16,803.40**	**£ 15,725.00**	**£ 16,630.00**

Payments	Actual 22/23	Actual 23/24	Actual 24/25	Actual 25/26	Actual to date 26/27	Anticipated total 26/27	Agreed Budget 26/27	Proposed Budget for 27/28
Clerks Wages/PAYE	£ 2,991.36	£ 3,630.22	£ 3,833.21	£ 3,975.00	£ 2,387.21	£ 4,285.00	£ 4,285.00	£ 4,500.00
Insurance	£ 775.42	£ 879.18	£ 954.17	£ 1,119.67	£ -	£ 1,500.00	£ 1,500.00	£ 1,500.00
Communication (Parish Newsletter & Website subscription)	£ 606.70	£ 508.55	£ 494.30	£ 520.12	£ -	£ 375.00	£ 375.00	£ 375.00
Accounting (Scribe, Internal/External Audit, Payroll)	£ 377.00	£ 412.80	£ 683.80	£ 742.80	£ 474.97	£ 530.00	£ 750.00	£ 800.00
PC Expenses/ Admin	£ 563.73	£ 613.70	£ 634.07	£ 643.56	£ 489.20	£ 700.00	£ 735.00	£ 735.00
Laptop / Cover	£ 246.84	£ 120.00	£ 120.00	£ 120.00	£ 120.00	£ 120.00	£ 120.00	£ 150.00
Village Hall Maintenance	£ 2,202.08	£ 45.00	£ -	£ 570.00	£ -	£ 1,000.00	£ 1,000.00	£ 1,500.00
Village Hall Rates	£ 14.93	£ 15.49	£ 46.46	£ 117.60	£ -	£ 120.00	£ 60.00	£ 120.00
Village Maintenance (Dog Waste, Grass Cutting& Noticeboard&SID)	£ 2,910.57	£ 3,807.78	£ 569.08	£ 800.51	£ 658.88	£ 800.00	£ 800.00	£ 800.00
Grass cutting (included in above cost line but seperated as large cost)			£ 3,357.50	£ 3,204.00	£ 1,772.00	£ 3,700.00	£ 3,850.00	£ 4,000.00
Playground	£ 595.00	£ 1,475.00	£ 620.00	£ 1,487.00	£ 742.76	£ 1,000.00	£ 1,000.00	£ 1,000.00
Training	£ 156.00	£ 40.00	£ -	£ -	£ -	£ 50.00	£ 200.00	£ 100.00
WIFI	£ 234.74	£ -	£ 47.16	£ -			£ -	£ -
Defibrillator						£ -	£ 800.00	£ 800.00
.Gov.UK Domain						250.00	£ 250.00	£ 250.00
TOTAL	**£ 11,674.37**	**£ 11,547.72**	**£ 11,359.75**	**£ 13,300.26**	**£ 6,645.02**	**£ 14,430.00**	**£ 15,725.00**	**£ 16,630.00**