

**SOUTH WONSTON PARISH COUNCIL**  
**DRAFT BUDGET 2026-27**

Codes	Budget Heading	Budget 2023/24 £	Budget 2024/25 £	Actuals 2024/25 £	Budget 2025/26 £	Budget 2026/27 £	Notes For Budget
	<b>Salary Costs &amp; General Expenditure</b>						
1101	Clerk's Salary	26,427	26,236	26,705	27,766	29,353	+ 4% incremental
1105	Pension Contributions	5,497	5,734	6,586	5,963	6,282	HCC Incr Employer 21.4% (25/26 costs)
1102	Employers NI	2,654	2,317	2,430	2,456	2,554	Increase 4% based on above
1104	Expenses	0	0	0	0	0	
2101	Handyman	8,586	9,518	9,484	10,159	10,575	Living Wage £12.71 16 HRS per wk x52
2102	Handyman Employer NI	936	1,040	1,229	1,352	0	Retired, no NI EE to pay
2105	Early Morning Caretaker	7,513	8,328	8,523	8,889	4,474	Living Wage £12.71 14HRS per wk x52
	Evening Caretaker	0	0	0	0	3,813	£12.71x300 days (closing on Wednesday not inc)
2104	Handyman Clothing	0	0	88	0	100	
1110	Stationery/Admin/computer equip /Printing	1,300	600	165	600	200	
1111	Insurance	2,900	3,300	2,607	3,300	2,760	3 yr Insurance price
1112	Subscriptions	1,240	800	1,379	800	1,500	
1113	Audit	1,400	1,400	1,392	1,400	1,400	Internal Audit - £850 + External Audit £550
1114	Elections	0	0	0	0	0	
	Refreshments	150	150	0	150	0	
1119	Chairs Expenses	0	0	0	0	500	
1121	Courses/conferences	1,000	500	228	500	500	New Cllr training +Clerk courses
1122	Legal Costs	0	0	0	0	0	
1201	Grants	3,000	3,000	650	3,000	3,000	
1009	Website / Email / software	1,500	1,500	1,250	1,500	3,900	McAfee£70, Rialtas£260,vision£175+£220,Dev website£750, Social Media £200x12
1203	Lloyds Month Account Charges	0	0	9	0	90	Monthly Bank Charges Started
2420	Vandalism	3,400	3,400	0	3,400	3,400	
		67,503	67,823	63,375	71,235	74,400	
	<b>Pavilion:</b>						
2198	Cleaning	1,000	600	585	600	600	
2199	Keys	30	30	69	50	70	
2200	Licences	179	179	170	244	170	TV Licence
2201	Council Tax	0	0	0	0	0	No Charge on Building
2202	Phone/ Broadband	750	550	580	550	600	£50 per month
2203	Electricity	3,000	120	4,049	3,120	3,000	est winter£300x6+summer £200x6
2204	Water	500	500	464	500	500	
2206	Maintenance	4,000	4,000	2,197	4,000	4,000	Building 9 years old and requires upkeep
2207	Annual Maint Contracts	1,000	1,000	989	1,000	1,000	Fire, Emergency Lighting, Intruder, solar, heating
2208	Purchase of Equipment and Materials	1,000	1,000	0	1,000	1,000	Building 9 years old and requires upkeep
2210	Pavilion Advertising	300	300	395	300	600	Dever News - increase to 2 adverts
		11,759	8,279	9,498	11,364	11,540	
	<b>Recreation Ground:</b>						

2300	Children Playground, Adult Gym-Clean&Maint	5,000	5,000	783	5,000	2,000	Cleaning, Playground Repairs & resurfacing,ROSPA Insp& Adult Gym Repairs, Regular Maint Checks
2301	Mowing	5,300	4,800	3,749	4,800	4,800	
2302	Pitch & Field Maintenance	4,000	3,000	2,845	4,800	4,000	Spring Treat -£1126 +Autumn £750 & grass Repairs £400.
2303	General Maintenance & Tree	11,500	3,000	4,064	2,500	4,000	Hedge Cutting £2.5K
2207	Security Arrangments	0	0	0	0	0	Tree Maint - Replanting, Removal & Cutting Back
2306	Tennis Court, Muga	0	0	0	0	500	
2305	Dog Waste Bin Servicing	900	900	898	900	900	
2306	Skate Park Repairs & Cleaning	300	300	0	300	300	
<b>General Amenities:</b>							
2307	Rights of Way Maint	0	2,000	2,016	2,000	5,000	Maint of Footpaths & Bridleways
2308	Defibrillator Parts & Servicing	0	500	126	500	500	
2401	Footway Lighting	0	1,000	1,370	1,000	300	maint & electric 3x street lights
2402	Other General Amenities	400	400	0	400	400	
2400	Bus Shelter Cleaning	360	360	295	360	300	£150 (6 bus stops)
2440	Events Supported by Council	4,000	4,000	0	3,000	4,400	Fireworks Event cost offset by donation & pitch fees
	Summer Fete			2,773			
	Bonfire Night			2,835			
	Carol Singing			0			
2430	WCC Local Plan & Housing	1,000	0	0	0	1,000	
	Village Design Statement - Printing	1,000	500	0	500	1,000	
2404	Community Café	0	700	1,346	700	1,400	
2431	Sustainability	5,000	5,000	893	5,000	2,000	Reduce budget?
2461	Legal Costs	0	0	192	0	0	
2500	PWLB Loan repayments	11,302	11,302	11,302	11,302	0	Loan Finished
		50,062	42,762	35,487	43,062	32,800	
<b>Income</b>							
1000	Football Hires	(1,500)	(1,500)	(1,230)	(1,500)	(1,425)	2junior@£300 + Sunday 1x£55 x 13 matches + garage hire £110
1003	Pavilion lettings income - Regular	(15,500)	(15,000)	(12,347)	(15,000)	(8,600)	recalculated income for 25/26
1004	Pavilion lettings income - Private	(1,000)	(2,000)	(2,462)	(2,000)	(2,500)	Adhoc Income
1006	Donation - From Fireworks	0	(2,300)	(3,336)	(2,300)	(2,100)	
1007	WCC Grant	0	0	(5)	0	0	
1009	CIL Money	0	0	0	0	0	
1005	RHI - Ofgem	0	(400)	(2,875)	(400)	(2,875)	est - payment based on electric used
		(18,000)	(21,200)	(22,255)	(21,200)	(17,500)	
	Unallocated - to be added or taken from the Reserves	(2,949)	10,711		9,333	12,554	
	Grand Total	108,375	108,375	86,105	113,794	113,794	
			108,375		113,794	113,794	
	Percent Increase	0%	0%		5%		
<b>Reserves</b>							
	Insurance Reserves	2,555	2,555		0	0	
	Pavilion Management & Maintenance (increase-age of building)	30,600	30,600		50,000	?	
	Agricultural Land Purchase	-	-		52,000	?	
	General Reserves – 6 month exp 2024/25	29,300	29,300		29,300	?	

n.b - update general reserves once yr end closed		62,455	62,455	131,300	-
Community Infastructure Levy Balances At Year End		23,490	29,116	13,974	13,974