

## ATCHAM PARISH COUNCIL - BUDGET 2026-27

### REVENUE EXPENDITURE

DESCRIPTION	2024-25 ACTUAL	2025-26 ESTIMATED	2026-27 PROPOSED	REMARKS
	EXPENDITURE	EXPENDITURE	BUDGET	
Audit fees	49.00	49.00	49.00	
Banking fees	4.93	74.00	84.00	Fee increase Feb 2026 (£6 to £7/month)
Clerk salary	4148.44	4271.00	4408.00	Based on estimated increase 3.2% (sams as this year)
Clerk PAYE and NI	959.00	1093.00	1128.00	
Defibrillator expenses	0.00	0.00	100.00	Pads expire soon
Election costs	0.00	125.00	0.00	£125 admin charge for May 2025 election
Environmental maintenance	1540.00	1540.00	1800.00	
Grants	0.00	0.00	1000.00	Includes poss V Hall grant
Insurance	605.42	715.13	750.00	Have shown an inflationary increase, but hopefully can get a better deal
Parish magazine grant	350.00	350.00	350.00	
Payroll services	120.00	120.00	130.00	Possible inflationary increase
Room hire	150.00	120.00	150.00	Allows for an extra meeting
Subscriptions (SALC, ICO)	324.23	231.35	250.00	
Stationery and software	488.72	175.78	190.00	Questionnaire April 2024
Streetlight energy & maintenance	262.23	205.33	250.00	
Training	35.00	120.00	90.00	Allows for 3 sessions
Travel	206.55	174.15	200.00	
Website and email accounts	158.88	329.76	384.00	Has increased with switch to gov.uk (now checked at audit)
<b>TOTAL</b>	<b>9402.40</b>	<b>9693.50</b>	<b>11313.00</b>	

### CAPITAL EXPENDITURE

DESCRIPTION	2024-25 EXPENDITURE	2025-26 ESTIMATED	2026-27 PROPOSED	REMARKS
		EXPENDITURE	BUDGET	
VA speed signs			6000.00	
Bollards (The Glebe, Old Bridge)	424.64	423.60		Neighbourhood Fund
TRO	75.00	2553.00		Neighbourhood Fund
Village gates		3900.36		Neighbourhood Fund
<b>TOTAL</b>	<b>499.64</b>	<b>6876.96</b>	<b>6000.00</b>	

### INCOME

DESCRIPTION	2024-25 ACTUAL	2025-26 ESTIMATED	2026-27 ESTIMATED	REMARKS
Precept	14047.00	6006.00		
Environmental Maintenance Grant	375.00	750.00	0.00	
Bank Interest	256.57	520.00	500.00	
Reclaimed VAT	93.45	134.05	1175.00	
CIL/Neighbourhood Fund	7384.57			
<b>TOTAL</b>	<b>22156.59</b>	<b>7410.05</b>	<b>1675.00</b>	