# Budget Stretton on Dunsmore Parish Council 2026-27

| Line Item | Proposed Expenditure | |
|---|---|---|
| AED & Emergency Planning | £ | 800.00 |
| Allotments | £ | 50.00 |
| Account Fees | £ | 150.00 |
| Audit fee | £ | 1,000.00 |
| Becon | £ | 50.00 |
| Bus Shelter & Seating | £ | 1,500.00 |
| Clerk's salary | £ | 15,000.00 |
| Clerk's Expenses | £ | 420.00 |
| Councillors Expenses | £ | 50.00 |
| Subscriptions | £ | 700.00 |
| Elections Costs | £ | 50.00 |
| Fosse Way Pavilion & Car Park | £ | 300.00 |
| Grass Verge Cutting | £ | 500.00 |
| Grit Bins & Salt | £ | 200.00 |
| Handyman General Village Expenses | £ | 100.00 |
| Handyman Wages | £ | 10,800.00 |
| HMRC PAYE & NI | £ | 5,800.00 |
| Insurance | £ | 1,600.00 |
| Lengthsman | £ | 500.00 |
| Meeting Room Hire | £ | 300.00 |
| Office & Postage | £ | 250.00 |
| Parish Events & Advertisement | £ | 1,500.00 |
| Planters & Decorations | £ | 2,000.00 |
| Playing Field and Amenities Land Maintenance | £ | 2,500.00 |
| Play Area Equipment | £ | 2,400.00 |
| Phone Box | £ | 300.00 |
| Platinum Plott (maintenance) | £ | 2,000.00 |
| Plott Lane Pavilion & Car Park | £ | 1,800.00 |
| Power Source Village Green | £ | 500.00 |
| Recoverable VAT | £ | - |
| Serenity Orchard (maintenance) | £ | 450.00 |
| Signs, Noticeboards & Plaques | £ | 200.00 |
| Solicitors (or other professional Assistance) | £ | 300.00 |
| Street Lighting Electricity and Maintenance | £ | 15,000.00 |
| Tree & Hedgerows | £ | 500.00 |
| Training | £ | 100.00 |
| Waste & Refuse Management | £ | 2,000.00 |
| Website & IT | £ | 300.00 |
| Communications | £ | 800.00 |
| Section 137 & Grants | £ | 3,000.00 |
| **Total** | **£** | **75,770.00** |

**Predicted Income 2026-27**

| | | |
|---|---|---|
| Precept | £ | 72,028.00 |
| VAT return to Parish Council | £ | 5,000.00 |
| Scout Hut Rent | £ | 500.00 |
| Bank Interest | £ | 800.00 |
| Allotment Rent | £ | 104.00 |
| WCC Grant | £ | - |
| | **£** | **78,432.00** |

**Ring-fenced Funds & Projects**

| Line Item | Forecasted money in reserves | |
|---|---|---|
| Allotment Maintanence | £ | 500.00 |
| Serenity Orchard/Platinum Plott | £ | 1,500.00 |
| Street Lighting Upgrade | £ | 3,000.00 |
| 6 month precept reserve fund | £ | 40,000.00 |
| Ring-Fenced Bond from Scouts | £ | 1,000.00 |
| Drainage & Flooding | £ | 1,000.00 |
| Community Coffee Morning Rent & Pendulum | £ | 3,000.00 |
| Community Events & Decorations | £ | 1,000.00 |
| Scout Hut Repairs | £ | 6,000.00 |
| Playground Improvements and Repairs | £ | 5,000.00 |
| Fosse Way Recreation Ground & Pavilion Rennovation | £ | 1,000.00 |
| AED Community Fund (Ring Fenced) | £ | 1,000.00 |
| **Total** | **£** | **64,000.00** |

AGREED AT AN ORDINARY PARISH COUNCIL MEETING ON 12TH JANUARY 2026.

PRECEPT SET AT £75,770 (5.2%) INCREASE ON 2025-26.

Stretton on Dunsmore
PARISH COUNCIL