

Wheldrake Parish Council - Budget 2026/27

| Budget | 24/25 Actual Spend | 25/26 Forecast outturn | 26/27 Budget |
|----------------------------------|-----------------------|------------------------------|-------------------|
| Expenditure | | | |
| Salaries & PAYE inc Employers NI | £12,791.50 | £10,600.00 | £12,000.00 |
| PC Expenses & Administration | £343.33 | £600.00 | £700.00 |
| Room Hire | £320.00 | £350.00 | £400.00 |
| IT | £280.80 | £750.00 | £1,000.00 |
| Subscriptions | £809.92 | £700.00 | £750.00 |
| Audit | £432.00 | £648.00 | £800.00 |
| Accounting inc software | £504.00 | £0.00 | £105.00 |
| Insurance | £1,943.86 | £1,100.00 | £1,200.00 |
| Bus Subsidy | £0.00 | £3,000.00 | £3,000.00 |
| Open Spaces | £2,316.00 | £2,000.00 | £2,000.00 |
| Lengthsman (grass cutting only) | £4,001.40 | £4,400.00 | £5,000.00 |
| Playpark & Maintenance | £1,161.90 | £1,900.00 | £1,700.00 |
| Street furniture & equipment | £1,300.00 | £1,500.00 | £1,500.00 |
| Professional & Legal Fees | £2,520.28 | £0.00 | £1,000.00 |
| Repairs & Maintenance | £0.00 | £500.00 | £600.00 |
| Defibrillators | £430.68 | £350.00 | £500.00 |
| Training | £21.83 | £300.00 | £350.00 |
| Speedwatch | £551.59 | £806.00 | £0.00 |
| Planting | £616.00 | £671.50 | £697.00 |
| Donations (section 137) | £200.00 | £0.00 | £200.00 |
| Grants | £3,200.00 | £2,500.00 | £2,500.00 |
| Bank Fees | £84.00 | £105.60 | £75.00 |
| Section 137 | £24.49 | £25.00 | £50.00 |
| Sundry expenses | £5,500.00 | £0.00 | £500.00 |
| Playpark investment | £0.00 | £2,500.00 | £5,000.00 |
| Village projects | £0.00 | £0.00 | £3,000.00 |
| VE Day 2025 | £0.00 | £317.20 | £0.00 |
| VAS sign | £0.00 | £0.00 | £500.00 |
| Election reserve creation | £0.00 | £0.00 | £2,000.00 |
| Reserves spend | £0.00 | £19,401.70 | £0.00 |
| Income | | | |
| Precept | £39,472.00 | £40,343.00 | |
| Council tax support grant | £528.00 | £531.00 | £544.00 |
| VAT Refund | £11,738.53 | £5,500.00 | £2,000.00 |
| Double Taxation | £2,669.78 | £1,400.00 | £1,400.00 |
| Grants and donations | £0.00 | £0.00 | £0.00 |
| Interest | £0.00 | £0.00 | £0.00 |
| TOTAL EXPENDITURE | £39,353.58 | £55,025.00 | £47,127.00 |
| TOTAL INCOME | £54,408.31 | £47,774.00 | £3,400.00 |

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|--------------------------|-------------------|
| Required Precept | £43,727.00 |
| Council tax base | 859.80 |
| Band D equivalent | £50.86 |