

GOXHILL PARISH COUNCIL - PROPOSED BUDGET 2026/27

POLICY AND RESOURCES

CODE	Description	Budget 2022/2023	Budget 2023/2024	Budget 2024/2025	Budget 2025/2026	Proposed Budget 2026/2027	Agreed budget 2026/2027	Comments
STAFF EXPENDITURE								
	Staffing costs	24,400.00	24,000.00	17,000.00	20,460.00	20,000.00	20,000.00	to cover any overtime and new tech/ support
	Sub Total	24,400.00	24,000.00	17,000.00	20,460.00	20,000.00	20,000.00	
UTILITIES								
	Gas	600.00	2,340.00	550.00	810.00	950.00		increase by NLC
	Electric	300.00	945.00	800.00		1,100.00		
	Water	200.00	250.00	250.00	281.00	300.00		
	PR phone/internet & council Mobile	850.00	1,000.00	800.00	477.00	500.00		
	Council Tax	350.00	370.00	370.00	400.00	440.00		
	Website – Annual Subscription & additional work	550.00	850.00	850.00	850.00	850.00		
	IT Support / Maintenance	350.00	350.00	0.00	350.00	200.00	GPC now managing own website	
	Insurance	1,300.00	1,200.00	1,320.00	1,450.00	1,237.33		
	Cemetery Utilities Water	40.00	40.00	40.00	50.00	50.00		
	Cemetery Trade Waste	450.00	450.00	500.00	550.00	550.00		
	Playing Field Trade Waste	0.00	0.00	300.00	400.00	400.00		
	Sub Total	4,990.00	7,795.00	5,780.00	5,618.00	6,577.33	6577.33	
COUNCILLORS / COUNCIL EXPENDITURE								
	Training Councillors	850.00	850.00	600.00	1,000.00	1,000.00		
	Training Staff	200.00	200.00	100.00	100.00	0.00		
	Travel/expenses – Councillors	100.00	50.00	50.00	50.00	400.00		
	Election Costs	0.00	1,500.00	0.00	0.00	0.00		
	Chairman's Allowance	100.00	100.00	100.00	100.00	100.00		
	Stationery, Postage etc	500.00	350.00	350.00	350.00	100.00		
	Meeting room hire costs	300.00	0.00	50.00	0.00	0.00		
	Best Kept Village Preparations	200.00	0.00	600.00	0.00	800.00		
	National Events	4,500.00	500.00	1,000.00	0.00	0.00		
	Sub Total	6,750.00	3,550.00	2,850.00	1,600.00	2,400.00	2,400.00	
COUNCILLOR SUBS/MEMBERSHIPS/DONATIONS								
	ERNLLCA	800.00	820.00	820.00	820.00	850.00		Do we need ERNLLCA?
	Annual Audit	1,300.00	1,300.00	1,500.00	1,500.00	1,200.00		
	Internal Drainage Board	10.00	10.00	10.00	10.00	10.00		
	Playing Field/Allotments rental	400.00	390.00	390.00	390.00	390.00		
	Grants	1,900.00	1,630.00	2,140.00	5,600.00	5,300.00		millennium Green, Scouts, Football

	BCCRP	0.00	0.00	10.00	0.00	10.00		
	RBL Poppy Wreaths	100.00	100.00	130.00	120.00	150.00		
	GDPR	50.00	50.00	50.00	50.00	50.00		
	SLCC – Mandatory clerk membership.	200.00	200.00	0.00	200.00	200.00		
	National Allotments Association	0.00	75.00	75.00	75.00	75.00		
	Sub Total	4,760.00	4,575.00	5,125.00	8,765.00	8,235.00	8,325.00	
COUNCIL CONTRACTS & ASSETS								
Public Clock								
	Church clock annual maintenance	500.00	0.00	0.00	795.00	500.00		Annual or 3 yr precept or earmarked
Playing Field & Playground								
Asset Insp	Play Equip annual and quarterly inspections	150.00	500.00	500.00	109.00	210.00		
Asset Maint	All Playing field asset maint and repairs	2,000.00	6,000.00	6,000.00	6,250.00	11,000.00		General repairs & Container & planning perm
Asset Insp	Tree Inspections	400.00	0.00	0.00	0.00	600.00		Completed in 2025
Contract	Playing Field Grass Cutting	5,000.00	5,511.00	5,511.00	5,511.00	5,511.00		Contracted
Millennium Green								
S 137	Millennium Green Grass cutting			7,200.00	0.00	0.00		
Cemetery								
Contract	Cemetery Grass Cutting	6,220.00	13,200.00	13,200.00	13,200.00	13,200.00		Contracted
Asset Maint	Additional Cemetery maintenance	750.00	500.00	500.00	700.00	200.00		
	ICCM Membership					98.00		
	Cemetery Mapping & Plans	0.00	0.00	0.00	375.00	2,500.00		
Asset Maint	Drainage works	0.00	0.00	0.00	10,000.00	5,000.00		Drainage
PROW/Verges								
Contract	PROW cutting	4,440.00	4,440.00	4,440.00	4,400.00	4,400.00		Contracted
Contract	Village Verges Grass cutting	15,120.00	15,336.00	15,336.00	15,120.00	15,120.00		Contracted
Asset Maint	Additional PROW & Verge maintenance	1,500.00	500.00	100.00	0.00	500.00		Bulb planting, planter maintenance
Lengthman								
Contract	Street Warden	5,900.00	6,500.00	6,840.00	6,840.00	6,840.00		Contracted but needs discussing.
Parish Rooms								
Contract	Parish Rooms Caretaker	1,092.00	1,300.00	1,300.00	1,300.00	1,200.00		
Asset Maint	Additional Parish Room maintenance	1,500.00	1,000.00	500.00	500.00	400.00		
Allotments								
Maint	Improvements / maintenance	0.00	800.00	250.00	250.00	250.00		
Street Furniture								
	Street Furniture	0.00	400.00	1,000.00	400.00	1,000.00		Benches at propellar
	Sub Total	44,572.00	55,987.00	62,677.00	65,750.00	68,529.00	68,529.00	

GROUND WORKS / MAINTENANCE							
	Ditch Clearance - Green Ramper	600.00	600.00	600.00	600.00	600.00	
	Trees	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
	Sub total	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00
EARMARKED RESERVES - TOTAL IS NOT TO BE INCLUDED IN COUNCIL GENERAL RESERVES							
	Parish Room re-painting	500.00	0.00	500.00	1,000.00	1,000.00	
	Playing Fields - Muga Surface Replacement	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00	
	Playing field - playground equipment		0.00	1,000.00	1,000.00	1,000.00	
	Church clock repair	1,500.00	1,500.00	0.00	0.00		
	Future staff training	2,500.00	1,000.00	0.00	0.00		
	Millennium Green	0.00	0.00	0.00	0.00		
	Sub Total	6,500.00	4,000.00	3,000.00	3,500.00	3,500.00	0.00
COUNCIL INCOME							
	Allotment Rental	500.00	500.00	500.00	450.00	450.00	
	PROW	1,727.00	1,728.00	1,778.00	1,778.00	1,778.00	
	Verges & Small open spaces	9,888.00	9,974.00	10,184.00	10,184.00	10,570.99	increase of 3.8%
	Cemetery Income	5,500.00	6,000.00	5,000.00	7,000.00	7,000.00	
	VAT Reclaim	6,000.00	9,000.00	8,000.00	8,000.00	8,000.00	
	Interest	10.00	25.00	720.00	960.00	4,000.00	New interest rate
	Project Funding / Donations	0.00	0.00	0.00	0.00		
	NLC GRANT	814.00	0.00	0.00	0.00		
	TOTAL INCOME	24,439.00	27,227.00	26,182.00	28,372.00	31,798.99	31,789.99
	Planned Expenditure	£88,572.00	£99,007.00	£96,532.00	£105,293.00	112,341.33	102,354.00
	Earmarked Reserves	£6,500.00	£4,000.00	£3,000.00	£3,500.00	3,500.00	
	Total Council requirements	£95,072.00	£103,007.00	£99,532.00	£108,793.00	115,841.33	£102,354.00
	Council Income	£24,439.00	£27,227.00	£26,182.00	£28,372.00	31,798.99	31,789.99
	Proposed Budget	£70,633.00	£75,780.00	£73,350.00	£80,421.00	84,042.34	£70,564.01
	Surplus funds from previous year	£0.00	£10,000.00	£13,000.00	0.00	14,000.00	£14,000.00
	Agreed Precept	77,183.00	£65,780.00	£60,350.00	£80,421.00	70,042.34	£56,564.01
					requested from NLC		£55,000.00

Error in 2025. Need to take 14000 off total

Agreed Precept