| WEST DEREHAM PARISH COUNCIL BUDGET - 2027 - 2028 | | | | |
|---|---|---|---|---|
| **EXPENDITURE ITEM** | **BUDGET 25-26** | **BUDGET 26-27** | **BUDGET 27-28** | **RESERVES** |
| Clerk / RFO Salary & Pension - Employers Contributions | 13733.88 | 15000 | 15000 | |
| Clerk Expenses | 170 | 170 | 170 | |
| Other Expenses | 150 | 50 | 50 | |
| Payroll | 0 | 0 | 0 | |
| Audit ( Internal and External) | 0 | 350 | 400 | |
| Training | 300 | 80 | 300 | |
| Grass Cutting | 4600 | 5000 | 5500 | |
| Project & Legal | 0 | 900 | 900 | 7963.87 |
| Street Light - Electric & Maintenance | 45 | 55 | 65 | |
| Rental | 355 | 335 | 400 | |
| Cemetery | 0 | 1000 | 1000 | 6909.95 |
| Bank | 72 | 84 | 96 | |
| CIL | 0 | 0 | 0 | |
| Subscriptions and Website | 1150 | 633.2 | 1000 | |
| Dog Waste | 450 | 1054.56 | 1100 | |
| BCKLWN | 0 | 0 | 0 | |
| NCC Higways | 0 | 0 | 0 | |
| Grants | 0 | 0 | 600 | |
| Election Fee's | 0 | 0 | 700 | 2300 |
| Clerk's Laptop | 0 | 100 | 100 | 200 |
| S137 | 20 | 0 | 0 | |
| Insurance | 850 | 810 | 860 | |
| Water & Drainage | 85 | 85 | 100 | |
| Defib | 0 | 0 | 150 | |
| VAT | 0 | 0 | 1000 | |
| Cntingency | 0 | 0 | 0 | 5000 |
| | | | | |
| TOTALS | **21980.88** | **25706.76** | **29491.00** | **22373.82** |
| **INCOME** | **BUDGET 25-26** | **BUDGET 26-27** | **BUDGET 27-28** | **RESERVES** |
| HMRC | 0 | 0 | 0 | |
| Precept | 17487 | 19000 | 19500 | |
| Allotment & Farm Rent | 210 | 3410 | 3410 | |
| Wayleaves | 213.32 | 213.32 | 213.32 | |
| CIL | 0 | 0 | 0 | |
| Cememtery | 0 | 0 | 0 | |
| Grants & Donations | 0 | 0 | 0 | |
| Insurance | 0 | 0 | 0 | |
| VAT | 0 | 1500 | 1500 | |
| | | | | |
| TOTALS | **17910.32** | **24123.32** | **24623.32** | |