

Hollesley Parish Council
Budget for 2026/27

Income

Income Category	Actual 2020/21	Actual 2021/22	Actual 2022/23	Actual 2023/24	Actual 2024/25	Budget 2025/26	Year to Date 2025/26*	Predicted 2025/26	Predicted Variation on Budget	Budget 2026/27	Narative
Precept	£32,140.00	£32,640.00	£33,900.00	£35,596.00	£38,230.00	£41,400.00	£41,400.00	£41,400.00	£0.00	£42,974.00	Increase of 4.9% on 2025/26 to allow for grants of £4,456
Cemetery	£3,395.00	£875.00	£2,875.00	£1,140.00	£880.00	£1,000.00	£1,780.00	£2,196.69	£1,196.69	£1,050.00	Charges increased by 5% 2025/26
Grants	£11,724.58	£34,839.07	£36,149.16	£897.28	£3,670.00	£1,000.00	£0.00	£0.00	£-1,000.00	£0.00	No successful grant applications to date
CIL Payment	£2,590.82	£4,361.14	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£2,145.00	15% of £14,300 due Apr 26
Bank/BS Interest	£10.82	£2.94	£45.23	£42.57	£217.20	£60.00	£188.71	£213.71	£153.71	£200.00	Depends on interest rates which are falling but reserves are rising
Allotments	£788.85	£690.54	£631.80	£863.42	£985.39	£1,030.00	£146.13	£962.92	£-67.08	£1,000.00	Water costs were less for 2025/26, all let, no nil charge plots
VAT Refund	£4,698.38	£9,077.98	£9,951.17	£10,247.16	£2,548.81	£2,000.00	£499.27	£1,332.58	£-667.42	£3,300.00	Estimate - depends on spending
Other	£95.04	£499.29	£641.97	£948.49	£1,080.50	£750.00	£534.20	£846.70	£96.70	£750.00	No football income
Total	£55,443.49	£82,985.96	£84,194.33	£49,734.92	£47,611.90	£47,240.00	£44,548.31	£46,952.60	£-287.40	£51,419.00	

Expenditure

Spend Category	Actual 2020/21	Actual 2021/22	Actual 2022/23	Actual 2023/24	Actual 2024/25	Budget 2025/26	Year to Date 2025/26*	Predicted 2025/26	Predicted Variation on Budget	Budget 2026/27	Narative
Clerk's Salary and HMRC	£6,919.87	£7,400.75	£9,057.71	£9,901.57	£11,481.71	£11,023.60	£5,891.58	£10,484.77	£-538.83	£11,858.00	12 * 52 * £17.57 (estimated hourly rate for SCLP 20 in 2026/27) plus employer NI
Clerk's Pension	£2,169.18	£2,128.71	£2,615.97	£2,746.19	£2,930.60	£2,719.40	£1,525.44	£2,658.50	£-60.90	£1,864.00	ER contributions reduced from 20% to 17%
Mileage / Clerk's Expenses	£549.00	£591.21	£589.77	£576.00	£825.00	£696.00	£406.00	£696.00	£0.00	£696.00	£58*12
Office Admin	£653.87	£831.14	£6,876.57	£1,433.17	£1,408.33	£1,060.00	£495.13	£936.82	£-123.18	£1,500.00	To be used for pure admin items +2.5% for inflation
Recreation Grounds	£16,491.54	£44,965.41	£70,132.45	£8,861.78	£2,666.01	£4,800.00	£884.74	£2,884.74	£-1,915.26	£4,800.00	£2,500 for Oak Tree Work, £2,300 for Grass (No invoice received for grass since 2023)
Maintenance	£211.00	£865.69	£500.09	£915.36	£102.88	£1,200.00	£311.08	£811.08	£-388.92	£1,200.00	similar to this year
Street Furniture	£1,333.60	£875.22	£264.66	£169.71	£23.95	£3,000.00	£109.95	£1,359.95	£-1,640.05	£5,200.00	Bus Shelter at Oak Hill
Allotments	£305.24	£1,652.44	£1,996.82	£1,033.84	£120.90	£1,400.00	£902.85	£1,486.16	£86.16	£1,500.00	To allow for hedge cutting
Street Lights	£699.07	£718.39	£1,191.24	£1,051.50	£2,725.42	£1,500.00	£0.00	£625.00	£-875.00	£1,200.00	Annual charges + contingency for faults
Insurance	£795.59	£1,246.32	£1,516.25	£1,920.33	£1,830.24	£2,000.00	£1,054.21	£1,054.21	£-945.79	£1,500.00	2025/26 = £1,054 plus possible increase in play equipment value
Cemetery	£1,743.48	£1,475.00	£1,086.61	£1,050.00	£1,182.49	£1,500.00	£54.00	£1,654.00	£154.00	£1,700.00	£1500 regular maintenance plus £200 hedge cutting
Grants	£1,248.80	£8,660.00	£1,750.00	£3,082.00	£2,836.00	£3,166.00	£4,306.00	£4,306.00	£1,140.00	£4,456.00	As agreed Nov 2025
Auditors	£350.00	£450.00	£470.00	£630.00	£433.00	£500.00	£518.00	£518.00	£18.00	£550.00	
Subscriptions	£514.66	£602.82	£462.05	£528.10	£596.60	£525.00	£520.50	£739.25	£214.25	£620.00	Based on subs in last 12 months
Grass/Litter/Refuse	£2,487.27	£3,012.95	£3,184.59	£1,839.23	£1,360.39	£2,000.00	£928.62	£1,761.93	£-238.07	£1,300.00	Reduction as VH no longer have recycling bin
Room Hire	£366.75	£320.13	£228.00	£608.50	£234.00	£500.00	£486.00	£694.31	£194.31	£525.00	Hall Committee have put their prices up
Training	£87.76	£100.00	£0.00	£105.00	£236.00	£300.00	£66.00	£191.00	£-109.00	£300.00	Small budget, new Councillors & clerk
Projects	£0.00	£0.00	£0.00	£0.00	£6,985.40	£6,000.00	£0.00	£2,500.00	£0.00	£6,000.00	Funds to spend on Village Projects, as determind by the Council
Highways	£0.00	£0.00	£0.00	£0.00	£0.00	£350.00	£0.00	£145.81	£-204.19	£350.00	Small budget
Contingency	£0.00	£0.00	£0.00	£0.00	£0.00	£1,000.00	£0.00	£416.69	£-583.31	£1,000.00	Just in case!
Total	£36,926.68	£75,896.18	£101,922.78	£36,452.28	£37,978.92	£45,240.00	£0.00	£35,924.22	£-5,815.78	£48,119.00	
VAT	£4,439.42	£10,377.85	£16,384.38	£2,517.53	£2,505.56	£2,000.00	£313.14	£1,146.45	£-853.55	£3,300.00	VAT included above
Total	£41,366.10	£86,274.03	£118,307.16	£38,969.81	£40,484.48	£47,240.00	£18,773.24	£37,070.67	£-6,669.33	£51,419.00	

* as at 31st
October
2025

Notes

Precept +5% = £43,470
Precept +10% = £45,540