

**SEMER PARISH COUNCIL**

**BUDGET PREPARATORY WORK FOR THE YEAR 2026-2027**

ACTUAL		
31.03.23	31.03.24	31.03.25
£	£	£
3,500.00	3,500.00	3,500.00
4.60	4.60	4.60
	161.70	-
	326.42	-
	300.00	-
	-	-
<b>3,504.60</b>	<b>4,292.72</b>	<b>3,504.60</b>

-	1,408.30	2,286.91
-	31.40	54.00
-	-	-
96.00	96.06	170.79
143.15	105.19	108.99
60.00	60.00	470.00
40.00	40.00	-
-	72.00	-
-	-	157.00
-	-	-
-	125.22	-
307.39	-	-
35.42	-	-
500.00	-	-
650.00	540.00	850.00
200.00	-	-
<b>2,031.96</b>	<b>2,478.17</b>	<b>4,097.69</b>

5,035.05	6,507.69	8,322.24
3,504.60	4,292.72	3,504.60
2,031.96	2,478.17	4,097.69
6,507.69	8,322.24	7,729.15

Tax base for 2025/26 was 70.82 (an increase of 6.3%. (2024/25 was 66.61)).

Indicative tax base for 2026/27 is set at 68.96 a decrease of 2.6% over 2025-26.

INCOME	Budget	Anticipated	Year 2026-2027
	2025-2026	31.03.26	2026-2027
	£		
Precept	4,000.00	4,000.00	4,500.00
Wayleave Receipt - Church Meadow	4.60	4.60	4.60
Wayleave Receipt - Semer Village - 2024-2029	-	-	-
VAT Reclaim	22.00	22.00	-
Donation - Roundabout Magazine	-	-	-
Union Hill - Speed Limit Contributions	-	2,700.00	-
<b>TOTAL INCOME</b>	<b>4,026.60</b>	<b>6,726.60</b>	<b>4,504.60</b>

**EXPENDITURE**

Clerk's Salary	2,600.00	2,533.00	2,650.00
Administration costs	100.00	64.80	100.00
Donation Roundabout Magazine	-	75.00	-
Council Insurance	190.00	204.96	250.00
SALC Annual Subscription	115.00	105.06	115.00
Website and Email Hosting	150.00	150.00	150.00
Information Commissioner Registration	40.00	47.00	47.00
Training	100.00	-	100.00
Internal Audit	165.00	160.00	200.00
Bank Charges	102.00	-	102.00
Parish Election Recharges	-	-	-
Cost to make and install Village Signs	-	-	-
Sand Bags - diversion rain water - Union Hill Property	-	-	-
Jubilee Day Village Party	-	-	-
Works on Church Meadow	850.00	2,460.00	1,000.00
Contribution to Quiet Lanes Initiative	-	-	-
A1141 Speed Limit	2,850.00	6,050.00	-
<b>TOTAL EXPENDITURE</b>	<b>7,262.00</b>	<b>11,849.82</b>	<b>4,714.00</b>

Balance B/Fwd	7,729.15	2,605.93
Add Income	6,726.60	4,504.60
Less Expenditure	11,849.82	4,714.00
Anticipated balance as at 31 March 2026	2,605.93	2,396.53

*At the meeting of 20.11.25 council is asked to review and approve a revenue budget of £4,714.00 for the year 2026-2027.*

If council approves the above budget then consideration will need to be given as to how this is to be funded.

If the precept is increased to £4,500 this will give a Band D dwelling a council tax element of £65.25 an increase of 15.53%

If the precept is to remain at £4,000 then the impact, given the change to the tax base (indicative), this will give a Band D dwelling a council tax element of £58.01 an increase of 2.70%