SEMER PARISH COUNCIL

BUDGET PREPARATORY WORK FOR THE YEAR 2027-2028

ACTUAL				Budget	*Anticipated*	**Year 2027-2028**
31.03.24	***31.03.25***	***31.03.26***	**INCOME**	2026-27	31.03.27	**2027-28**
£	**£**	**£**			**£**	
3,500.00	*3,500.00*	*4,000.00*	Precept	4,500.00	*4,500.00*	5,000.00
4.60	*4.60*	*102.00*	Wayleave Receipt - Church Meadow	4.60	*4.60*	4.60
161.70	-	*4.60*	Wayleave Receipt - Semer Village - 2024-2029	-	-	-
326.42	-	-	VAT Reclaim	-	*22.00*	-
300.00	-	-	Donation - Roundabout Magazine	-	-	-
-	-	*400.00*	Locality Budget - Church Meadow Bridge Contribution	-	-	-
-	-	*2,700.00*	Union Hill - Speed Limit Contributions	-	-	-
4,292.72	***3,504.60***	***7,206.60***	**TOTAL INCOME**	**4,504.60**	***4,526.60***	**5,004.60**
			EXPENDITURE			
1,408.30	*2,286.91*	*2,550.00*	Clerk's Salary	2,650.00	*2,432.00*	2,550.00
31.40	*54.00*	*65.00*	Administration costs	100.00	*76.80*	100.00
-	-	*75.00*	Donation Roundabout Magazine	-	-	-
96.06	*170.79*	*204.96*	Council Insurance	250.00	*215.20*	250.00
105.19	*108.99*	*105.06*	SALC Annual Subscription	115.00	*107.58*	115.00
60.00	*470.00*	*120.00*	Website and Email Hosting	150.00	*150.00*	150.00
40.00	-	*47.00*	Information Commissioner Registration	47.00	*47.00*	47.00
72.00	-	-	Training	100.00	-	100.00
-	*157.00*	*160.00*	Internal Audit	200.00	*200.00*	210.00
-	-	-	Bank Charges	102.00	-	102.00
125.22	-	-	Parish Election Recharges	-	-	652.00
540.00	*850.00*	*2,460.00*	Works on Church Meadow	1,000.00	*1,000.00*	750.00
-	-	*480.00*	Works to trees on Church Meadow	-	-	-
-	-	*6,050.00*	A1141 Speed Limit	-	-	-
2,478.17	***4,097.69***	***12,317.02***	**TOTAL EXPENDITURE**	**4,714.00**	***4,228.58***	**5,026.00**
6,507.69	*8,322.24*	*7,729.15*	Balance B/Fwd		2,618.73	2,916.75
4,292.72	*3,504.60*	*7,206.60*	Add Income		4,526.60	5,004.60
2,478.17	*4,097.69*	*12,317.02*	Less Expenditure		4,228.58	5,026.00
8,322.24	*7,729.15*	*2,618.73*	Anticipated balance as at 31 March 2027		2,916.75	2,895.35

Indicative tax base for 2027/28 is set at 73.00 an increase of 5.9% over 26-27.

Tax base for 2026/27 was 68.96

At the meeting of 26.11.26 council is asked to consider approving a revenue budget of £5,000 for the year 2027-2028.

At the same meeting, the council is asked to be minded to increase the precept to £5,000. This will give a Band D dwelling a council tax element of £3.23 an increase of 4.96%