

Charvil Parish Council

Parish Council Budget for 2026-27

Expenditure	Previous Years				Current Year		Proposed budget 2026-2027	Variance to prev. budget
	Year end 2022	Year end 2023	Year end 2024	Year end 2025	YTD NOV 2025	Budget 2025-26		
S137	1,400	900	1,995	0	0	-	0	0
Grants not S137	1,398	1,895	800	3061	900	3,000	3,000	0
Sports Development Fund	0	0	0	0	0	300	300	0
Community Orchard/Tree Planting	240	1,216	646	342	33	360	100	-260
Capital Expenditure/Earmarked reserves	3,590	11,496	165,640	14990	24,800	93,882	0	-93882
EXP Home as Office	624	676	936	936	546	936	936	0
EXP Members Exp	90	97	185	96	22	5,600	5,600	0
EXP Travel	262	17	59	106	29	150	150	0
EXP Postage and Telephone/Broadband	348	369	521	435	218	450	450	0
AD Training/Conferences	238	32	626	645	185	800	800	0
ST Payroll	43,867	45,951	56,163	68671	44,835	73,000	78,000	5000
AD Subscriptions to Organisations	1,253	1,438	1,443	1217	1,171	1,800	1,800	0
AD Insurance	1,495	1,413	1,291	1348	1,326	1,600	1,600	0
AD Office Equipment & Supplies	184	1,595	121	543	272	800	800	0
AD Audit and professional fees/services	2,182	3,510	5,079	4785	1,792	4,000	4,500	500
VS Newsletter/Printing	2,753	5,135	6,104	1809	1,867	3,500	3,500	0
VS Election & Contingency	225	0	0	0	0	6,714	7,667	953
VS Youth Support for Youth Club	1,500	1,500	1,500	1500	0	1,500	1,500	0
REC Grass-cutting: St Pats. And Hall	2,523	2,640	3,256	3526	1,866	3,700	3,900	200
REC Play: Equipment	0	0	0	0	0	1,000	1,000	0
REC Play: Maint/Repair (all areas)	1,095	0	1,344	992	0	1,000	1,000	0
REC Play Inspection	206	210	225	234	240	260	280	20
AM StreetLights: Energy	351	396	143	161	41	200	1,300	1100
AM StreetLights: Maint/Repair	0	0	0	6	0	500	500	0
St Pats Litter Bins	0	0	0	0	473	840	900	60
AM Village Improvements	2,246	2,648	4,193	6316	232	2,160	12,200	10040
AM EPF Amenity Expenditure incl bins	6,758	11,627	3,649	8674	9,311	9,000	9,000	0
AM Vegetable Plots Maintenance	60	187	179	92	129	200	200	0
VS Events	0	100	899	652	152	1,000	1,000	0
Youth Fund Reserve	0	0	0	0	0	-	0	0
Totals	74,888	95,048	256,997	121,137	90,440	218,252	141,983	-76269

cost:

Income		Previous Years				Current Year			
Income from Operating Activities & Interest		2,485	6,901	9,720	9,720	8,111	2,599	3,000	401
Totals		2,485	6,901	9,720	9,720	8,111	2,599	3,000	401

Income less Expenditure:	-	72,403	-	88,147	-	247,277	-	111,417	-	82,329	-	215,653	-	138,983	76670
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