

SWETTENHAM PARISH COUNCIL

BUDGET 2026/2027

Cost Centre	Suggested Budget 2025/26	Anticipated Expenditure 2025/26	Diff	Diff %	Suggested Budget 2026/27	Precept
Expenditure						
Cemetery-Water Charges	£85.00	£91.00	£6.00	7.06%	£95.00	£95.00
Cemetery-Maintenance	£850.00	£1,670.00	£820.00	96.47%	£1,670.00	£1,670.00
Insurance Premiums	£410.00	£541.00	£131.00	31.95%	£550.00	£550.00
Subscriptions	£95.00	£98.00	£3.00	3.16%	£100.00	£100.00
Clerk's Salary	£5,300.00	£5,451.00	£151.00	2.85%	£5,500.00	£5,500.00
Stationery & Expenses	£200.00	£200.00	£0.00	0.00%	£200.00	£200.00
Website Hosting costs	£155.00	£167.00	£12.00	7.74%	£170.00	£170.00
ChALC Training						
Grants-Churchyard maintenance	£260.00	£260.00	£0.00	0.00%	£260.00	£260.00
Audit Fee-Internal	£66.00	£67.00	£1.00	1.52%	£67.00	£67.00
Hire of Rooms	£210.00	£210.00	£0.00	0.00%	£210.00	£210.00
Grant to RBL	£100.00	£100.00	£0.00	0.00%	£100.00	
Payroll Service	£215.00	£160.00	£55.00	25.58%	£160.00	£160.00
ICO fee	£40.00	£47.00	£7.00	17.50%	£50.00	£50.00
Additional expenditure for cemetery		£2,307.00				
VAT		£526.00			£75.00	£75.00
Total Expenditure	£7,986.00	£11,895.00			£9,207.00	£9,107.00

Income	Budget	Anticipated Income 2025/26
Precept	£7,166.00	£7,886.00
Burial Fees		
Memorial Fees		£90.00
VAT Refund		£545.00
Bank Interest		£125.00
Total Income		£8,646.00

Total Budget Suggestion for Precept £9,107.00

Statement of Reserves

Bank Balances @ 17/11/25	£10,351.77
Clerk's Gross Salary (£908.44 x2)	£1,816.88
Clerk's Expenses	£100.00
Swettenham Club	£105.00
WaterPlus Ltd	£35.00
Interest Received (£10.50 x5)	£52.50
Anticipated Reserves@ 31/03/2026	£8,347.39

Anticipated reserves @31/03/2027 if we set the precept as above £8,347.39

NB Anticipated reserves do not include any possible burial or memorial fees.