

**HAMBLEDON PARISH COUNCIL
Final Budget 2026-27**

Actual 2024/25 (£)		Budget 2025/26 (£)	Predicted Outcome 2025/26 (£)	Predicted vs Budget	Budget 2026/27 (£)	Notes 2026/27
	EXPENDITURE					
	Staff Costs					
10,967.56	Clerk's Salary	12385.00	14040.00	113%	14710.00	Budget prediction based on 17 hrs/week on SCP 17 (increase from SCP 15 following CiLCA completion) and assumed 3.2% pay rise (as per 2025/26).
5.00	Clerk's Expenses	20.00	50.00	250%	80.00	Two visits to Winchester possible (litter pick and to deliver election papers in May).
352.57	Clerk's Pension	373.00	430.00	115%	450.00	£14,710 x 3% = £441.30
0.00	Clerk's Training	500.00	480.00	96%	100.00	
480.00	Administration - Clerk's Office	480.00	480.00	100%	480.00	
41.76	Printing & iCloud Allowance	50.00	78.26	157%	100.00	
336.75	HMRC	1108.00	1356.00	122%	1460.00	Budget based on £14710 minus £5000 allowance = £7942 x 0.15 = £1456.50]
12183.64	Sub Total	14916.00	16914.26	113%	17380.00	
	Administration					
424.00	Meeting Room Hire	334.00	453.50	136%	468.00	3.2% uplift from predicted for 2025/26
1532.07	Insurances	1658.00	1511.70	91%	1639.00	To allow for 1.8% increase from 2025/26 (= £1,539). Plus, factor in new assets from BASS projects (+ £100)
315.00	External Auditor Fees	331.00	315.00	95%	325.00	3.2% uplift
270.00	Internal Auditor Fees	284.00	270.00	95%	279.00	3.2% uplift
480.00	Web Site	504.00	480.00	95%	495.00	3.2% uplift
104.58	APM	110.00	122.65	112%	127.00	3.2% uplift
30.00	Remembrance Sunday Wreath	30.00	30.00	100%	30.00	
75.00	Community Christmas Tree	200.00	100.00	50%	200.00	
71.40	Bank charges	72.00	72.00	100%	72.00	
175.00	IT	0.00	100.00		375.00	£125 (.gov.uk domain due Mar 2027) + £100 (e-mails); poss replace printer (c. £100); + £50.00 poss additional printing
80.00	Parish Online	84.00	80.00	95%	83.00	3.2% uplift
3557.05	Sub Total	3607.00	3534.85	98%	4093.00	
	Councillors					
0.00	Councillors' Travel & Expenses	50.00	0.00	0%	50.00	
0.00	Training/Seminars	200.00	100.00	50%	200.00	
0.00	Sub Total	250.00	100.00	50%	250.00	
	Grants					
0.00	TS Alacrity/Tenacity - Remembrance Sunday	100.00	0.00	0%	100.00	No band 2025; hoping for one in 2026
0.00	Hambledon Scouts - Remembrance Sunday	100.00	100.00	100%	100.00	
600.00	PCC - Churchyard Maintenance	600.00	600.00	100%	600.00	
640.00	Hambledon Village Hall - Grounds Maintenance	682.00	682.00	100%	728.00	3.2% uplift
0.00	Unallocated	1000.00	0.00	0%	1000.00	£137 for 2026/27 not yet known
1240.00	Sub Total	2482.00	1382.00	56%	2528.00	
	Membership Subscriptions					
431.00	HALC & NALC	450.00	465.00	103%	501.00	7.8% uplift (as per increase 24/25 to 25/26) Fees are based on no of electorate
183.00	SLCC	200.00	183.00	92%	200.00	
35.00	ICO Registration	35.00	47.00	134%	50.00	

649.00	Sub Total	685.00	695.00	101%	751.00	
	Running Costs					
3285.50	Parish maintenance	4200.00	3997.50	95%	4200.00	
66.00	Defib Training & Maintenance	150.00	66.00	44%	400.00	Replacement battery likely (currently £205 + VAT) Organise community defib training for 2026? (Min £100) Account for new set of pads (currently £66 + VAT incl del)
600.00	Glebeland Rent	600.00	600.00	100%	600.00	
700.00	Glebeland Maintenance	700.00	700.00	100%	700.00	
0.00	Stewarts Green Playground Maintenance	200.00	85.00	43%	200.00	
54.95	VH & SG Playground Inspections	150.00	135.84	91%	150.00	
479.50	VH Playground Equip Maintenance	1000.00	1000.00	100%	1000.00	Tarmac clean & roundabout? @ 05/11/25 £274.78
1238.17	Greening Campaign	1300.00	1300.00	100%	1500.00	Increase in Biffa costs plus 3.2% inflation
6424.12	Sub Total	8300.00	7884.34	95%	8750.00	
	Projects					
10613.00	Better Streets/BASS	20000.00	20000.00	100%	25265.00	
179.98	Green Man Beds	0.00	0.00		0.00	
0.00	Summer Village Fun Day (previously Coronation party)	500.00	0.00	0%	0.00	
234.78	D-Day 80 celebrations 2024	0.00	0.00		0.00	
0.00	Tennis	5555.00	5555.00	100%	0.00	Increase in subs and fundraising planned, to maintain remit of self-funding
31838.50	SG Play Equipment Expenditure	0.00	0.00		0.00	
42866.26	Sub Total	26055.00	25555.00	98%	25265.00	
	Unexpected Expenditure					
6796.00	Junior swings & surfacing VH	0.00	0.00		0.00	
19.95	Land Reg fee (outlet pipe)	0.00	0.00		0.00	
6815.95	Sub Total	0.00	0.00		0.00	
66920.07	Total Expenditure	56295.00	56065.45		59017.00	
	INCOME					
53517.00	Precept	56295.00	56295.00		59017.00	2025/26 band D = £108.72 With 3.2% inflation = £112.20 2026/27 tax base = 526.0 Therefore precept = £59,017
	Compensation for Green Man bed		1000.00			
	CIL		938.60			
300.00	Hort Soc contribution to Green Man beds		100.00			
995.00	HCC grant towards junior swings/surfacing @ VH		0.00			
250.00	Donation from Repair Cafe for Hard Plastics Recycling		250.00			
3601.66	Transfer from Playground Fund		0.00			
58663.66	Total Income	56295.00	58583.60		59017.00	
	Balance (income - expenditure)	0.00	2518.15	0.00	0.00	
Approval date	01/12/25					
Item no.	2843					
Signed	<i>Joanna Tester</i>					