

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

Actual 2024/25 (£)		Budget 2025/26 (£)	Predicted Outcome 2025/26 (£)	Predicted vs Budget	Budget 2026/27 (£)	Notes 2025/6	Notes 2026/27
	<b>EXPENDITURE</b>						
	<b>Staff Costs</b>						
10,967.56	Clerk's Salary	12385.00	14040.00	113%	14710.00	Budget based on 5% uplift from year before predicted figure. Predicted figure for 2025/26 includes salary & O/T to date (7 months) plus salary & anticipated O/T of 3 hrs/week until end of the year.	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	Circa £30 due to drive into Winchester & back for litter pick equipment. Remainder is for printer paper.	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	[Budget based on predicted fig for 2024/25 - 8 months @ £28.28 (£225.44) plus £39.97 (Dec) plus 3 months @ £29.49 (£88.47) total £353.88 plus 5% uplift]. Predicted for 2025/26: £212 (half year total) + £182.52 (£30.42 x 6 for Q3&4) = £394.52	£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	Predicted: £4.48 x 12 (=£53.76) + additional printing @ £24.50	
336.75	HMRC	1108.00	1356.00	122%	1460.00	To end of Q2 - £463.46. [Budget based on £12385 minus £5000 allowance = £7385 x 0.15 = £1108] OR... £14,040 minus £5000 = £9,040 x 0.15 = £1,356	Budget based on £14710 minus £5000 allowance = £7942 x 0.15 = £1456.50]
12183.64	<b>Sub Total</b>	<b>14916.00</b>	<b>16914.26</b>	<b>113%</b>	<b>17380.00</b>		
	<b>Administration</b>						
424.00	Meeting Room Hire	334.00	453.50	136%	468.00	Currently £188.50 + expected £265.00 (£32.50 x 6 + £70 for Remembrance Sunday hire)	3.2% uplift from predicted for 2025/26
1532.07	Insurances	1658.00	1511.70	91%	1639.00	To allow for 5% increase from 2024/25 (£1,484). Plus, factor in new assets from BASS projects (+ £100)	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	5% uplift	3.2% uplift
270.00	Internal Auditor Fees	284.00	270.00	95%	279.00	5% uplift	3.2% uplift
480.00	Web Site	504.00	480.00	95%	495.00	£125 for .gov.uk domain now under IT 5% uplift	3.2% uplift
104.58	APM	110.00	122.65	112%	127.00	5% uplift. Actual costs: £72.65 refreshments + £50.00 hall hire	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	Expected: £100 e-mail accounts; £50 additional printing (£36.75 to date)	£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	5% uplift	3.2% uplift
3557.05	<b>Sub Total</b>	<b>3607.00</b>	<b>3534.85</b>	<b>98%</b>	<b>4093.00</b>		
	<b>Councillors</b>						
0.00	Councillors' Travel & Expenses	50.00	0.00	0%	50.00		
0.00	Training/Seminars	200.00	100.00	50%	200.00	Mark M-G hoping to attend 2025	
0.00	<b>Sub Total</b>	<b>250.00</b>	<b>100.00</b>	<b>50%</b>	<b>250.00</b>		
	<b>Grants</b>						
0.00	TS Alacrity/Tenacity - Remembrance Sunday	100.00	0.00	0%	100.00	No band 2024; hoping for one in 2025	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	6.7% uplift	3.2% uplift
0.00	Unallocated	1000.00	0.00	0%	1000.00	S137 for 2025/26 not yet known	S137 for 2026/27 not yet known
1240.00	<b>Sub Total</b>	<b>2482.00</b>	<b>1382.00</b>	<b>56%</b>	<b>2528.00</b>		
	<b>Membership Subscriptions</b>						

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	<b>Sub Total</b>	685.00	695.00	101%	751.00		
	<b>Running Costs</b>						
3285.50	Parish maintenance	4200.00	3997.50	95%	4200.00	£2747.5 @ 05/11/25 plus £1,250 (4 x £312.50) = £3,997.50 [Bench repairs (£247.50) not budgeted for]	
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	£479.50 plus tarmac clean Spring 2025 & roundabout maintenance (circa £500)	Tarmac clean & roundabout? £274.78 @ 05/11/25
1238.17	Greening Campaign	1300.00	1300.00	100%	1500.00	£1,098.35 + circa £150 Biffa (Jan-Mar 2025)	Increase in Biffa costs plus 3.2% inflation
6424.12	<b>Sub Total</b>	8300.00	7884.34	95%	8750.00		
	<b>Projects</b>						
10613.00	Better Streets/BASS	20000.00	20000.00	100%	24345.00		
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	Contingency. Event not held this year.	
234.78	D-Day 80 celebrations 2024	0.00	0.00		0.00		
0.00	Tennis	5555.00	5555.00	100%	0.00	For future spend on court re-surfacing (estimated £15-20k; likely to be needed in 2-3 years' time)	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	<b>Sub Total</b>	26055.00	25555.00	98%	24345.00		
	<b>Unexpected Expenditure</b>						
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	<b>Sub Total</b>	0.00	0.00		0.00		
66920.07	<b>Total Expenditure</b>	56295.00	56065.45		58097.00		
	<b>INCOME</b>						
53517.00	Precept	56295.00	56295.00		58097.00	2024/25 band D = £103.54 With 5% inflation = £108.72. 2025/26 tax base - 517.80 Precept = £56,294 (£108.72 x 517.80)	2025/26 band D = £108.72 With 3.2% inflation = £112.20 2026/27 tax base = ? (Use 517.80 for now) Precept = £58,097 (£112.20 x 517.80)
	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				
54812.00	<b>Total Income</b>		58583.60		58097.00		
	<b>Balance (income - expenditure)</b>	-56295.00	2518.15	0.00	0.00		
	Approval date						
	Item no.						
	Signed/dated						