Staunton on Wye Group Parish Council
DRAFT Budget 2027-28 (Council, 7 December 2026)

PAYMENTS

Code	Description	2024-25 Actual	2025-26 Budget	2025-26 Actual	2026-27 H1	2026-27 Budget	2026-27 Projection	Comment	2027-28 BUDGET
A1	Hire of rooms	112	150	220	50	250	250	more public meetings	250
A2	Parish meetings				120.03	0	200	NDP, publicity	200
B1	Insurance	243	300	367.34	374.66	450	374.66	25-26 War memorial reinstatement valuation	400
C1	Defibrillator	245	275	37.14	379.51	0	379.51		0
D1	Website	0	700	760.73	360	260	550	1 further year retaining old domain	360
E1	Playing Field maintenance	1700	2000	1615	602.5	2000	1500	hot summer	1500
E2	Playing field improvement	0	0	0	220	2000	1000	Replacing surfaces	1000
F1	Lengthsman	2500	6500	6742	184	2500	2500	25-26 incl 24-25	2500
F2	War memorial			1618	0	0	0		0
G1	Elections	1234	0	0	0	0	0		1500
H1	Clerks salary	2000	4900	4648	3679.5	7000	7400	Review pending.	8000
H2	Travel expenses	0	200	180.9	0	150	150		150
H3	Admin	140	240	116.98	43.97	150	100		200
H4	Payroll	0	0	142.5	135.81	150	200		200
J1	Bank charges		60	69	42	80	84		84
K1	HALC Subscription	0	500	491.6	0	550	550		550
K2	Training			275	0	0	300	Audit certificates	300
L1	Section 137 grants	0	0		0	0	0	To consider	0
M1	Information Commissioner	35	0		52	47	52		52
N1	Audit	0	0		905	250	905	External audit	500
P1	Reserves	0	0			2500	2500	See also G1	
Q	Equipment	0	0	0	194.99	0	400	Defib, noticeboard	100
Total		**5700 (rounded)**	**15125**	**19731**	**7785**	**18337**	**16895**		**17846**

RECEIPTS

Code	Description	£ 2024-25	£ 2025-26	£ 2026-27	£ 2027-28	
	Precept	6000	6200	14551	16060	
	Lengthsman scheme	2540	2540	1786	1786	doubts about continuity
	Drainage/PROW /playground Grants	0	4000	2000	0	assuming nil
Total		**8540**	**12740**	**18337**	**17846**	

The Council will wish to give some thought to the adequacy of its reserves. The budget contains no sum to augment reserves.

BAND D CALCULATION: The parish tax base, on the most recent figures provided at 25th November 2025, is 216.78.

Thus the Band D equivalent of £16,060 is £74.08.
This represents 15% increase on the £64.32 levied in 2026/27.

ESTIMATE OF RESERVES AT YEAR END

Total funds at 30th September 2026 = £15,440

Total funds less total projected spend (£15440 less £9110, £9110 being the balance of year end projection 16895 less 7785 spent)

Total reserves £6330

Of which War Memorial Reserve £4234.09

Unallocated reserves £2,095.91

The budget assumes a three year plan to augment reserves by £1,500 per year.

David Thame, Clerk/RFO
2 November 2026