

Gotherington Parish Council - Budget 2026-2027

Budget required - net of VAT	23-24	24-25	25-26	26-27	Notes
Salaries/PAYE/Pension	6489.6	£6,500	£7,500	£13,000	Based on 8 hours per week for experienced Clerk (eg Band 40)
Admin costs & IT charges	PY £593	£600	£650	£2,000	Initial investigations show that a new web site design would be approx. 1,500 and new emails £500
Audit & Legal Fees	PY 1,500	£1,600	£2,000	£500	
Website security	0	£0		£0	Security included in IT Charges
Bank fee	0	£0		£51	Currently 4.25 per month
Insurance	PY cost £1,600	£1,600	£1,800	£1,800	Check alternative insurance providers
Training	Councillor	£100	£500	£500	Training for new councillors
Training	CILCA + £100 (PY £100)	£450	£550	£400	New clerk will potentially need additional training
Cleaning	PY £2600	£2,600	£3,000	£3,000	Renamed as this is cleaning budget for RRB and Pavillion
Utilities (RRB Gas/Elec+ Water)	PY £6000	£6,000	£4,000	£4,000	Need to change water supplier and then this might reduced costs further
RRB Maintenance	PY 1,200	£1,500	£2,000	£1,500	While we are looking to redevelop RRB in the short term the main room could do with painting as it is looking a bit shabby
JWP Maintenance	PY 750	£750	£1,500	£750	Number of known maintenance items heater, alarm for cesspit, lights etc
Subscriptions	GAPTC c.£500 Scribe	£650	£1,200	£1,200	GAPTC and Scribe
Grants & Donations	PY £425	£500	£600	£500	Small reduction
Field Maint (incl grass cutting)	PY £3,000	£3,000	£3,500	£3,500	Kept the same as previous year
Fire checks	0	£0	£250	£250	Investigate new Fire Prevention Company, current supplier not satisfactory -
Play Area	PY £593	£500	£2,000	£500	Wider replacement of flooring will be paid by CIL, need occasional repairs
Grass cutting (Village amenity)	PY 1,400	£1,400	£3,000	£0	See Field Maintenance
Street Furniture/Village maint	PY 1,200	£1,200	£1,500	£2,000	We are expecting to replace a number of benches and potential for bins plus some street signs could do with work. So increased budget to allow for this
Christmas tree		£126	£150	£200	Cost of 2 trees for Village Hall and Old Chapel
Tree work	0	£0	??	£500	There seems to be an increase in costs for tree work so budget has been increased
Other / Contingency	PY 50	£50	£100	£2,109	10% contingency agreed for coming year
	TOTAL	£29,126	£35,800	£38,260	

7% increase in Costs

Receipts	23-24	24-25	25-26	26-27
RRB income		£8,500	£12,000	£13,000
JWP income		£180	£400	£400
Cricket		£250	£250	£500
Football		£250	£250	
Tennis				£600
Woolstone & Oxenton donation				£80
	Total income	£9,180	£12,900	£14,580

income from Nursery £10,550 proposing 4.8% increase (sept RPI) £11,056. Increase hourly rate from £8 to £10
 Charge moved from £8 to £10
 Need discussion with clubs as these fees need to be increased and in terms of cricket club collect. Propose they are invoice April for there amount.
 It was mentioned that the tennis club had paid £600 for the use of the pavilion and access to the courts for the club evenings. This seems to have stopped

Precept	£19,362	£19,943	£23,680
Total Income			£38,260
Surplus/ deficit			£0

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An increase in the precept of 19% on 2025/2026
Band D £37.00 based on 642.39 band D equivalent properties