

Mudford Parish Council

Budget Financial Year (FY) 2026-2027

MUDFORD PARISH COUNCIL 2026 - 2027 Budget Calculation							
Budget Line (Annual running costs)	Agreed Budget FY24-25	FY24-25 Spend	Agreed Budget FY25-26	Expenditure FY25-26 (as of 31st December 25)	EOY Projected Total Expenditure FY25-26 (as of 1st January 26)	Agreed Budget FY26-27	NOTES and LEGAL POWERS
OPERATIONS							
SALARIES	£ 11,500.00	£ 9,504.51	£ 11,000.00	£ 7,943.40	£ 10,300.00	£ 11,500.00	Gross, LGA 1972 s112(2)
ADMIN	£ 6,200.00	£ 4,018.58	£ 5,233.00	£ 3,381.30	£ 3,919.00	£ 3,492.00	
Clerk allowance 12x£41						£ 492.00	LGA 1972 s112(2)
Clerk expenses						£ 100.00	LGA 1972 s112(2)
Chair/Councillor expenses/allowance						£ 100.00	LGA 1972 s173
Payroll						£ 300.00	LGA 1972 s111
Website						£ 350.00	LGA 1972 s142
Parish Online Mapping						£ 90.00	LGA 1972 s111
Printing and Stationery						£ 140.00	LGA 1972 s111
IT Support						£ 140.00	LGA 1972 s111
Accounting Software						£ 500.00	LGA 1972 s111
IT (MS Office)						£ 130.00	LGA 1972 s111
Unity Bank Multicard charge						£ 50.00	LGA 1972 s111
Bank charges 12x£7 min						£ 100.00	LGA 1972 s111
Hall hire and storage						£ 1,000.00	LGA 1972 s134(4)
SUBSCRIPTIONS	£ 250.00	£ 663.08	£ 724.00	£ 806.72	£ 856.72	£ 960.00	LGA 1972 s143
SALONALC						£ 380.00	
SLOC						£ 230.00	
ICCM						£ 115.00	
CPRE						£ 80.00	
ICO						£ 55.00	
INSURANCE	£ 1,500.00	£ 921.28	£ 1,000.00	£ 1,391.32	£ 1,391.32	£ 1,800.00	LGA 1972 s111
TRAINING	£ 300.00	£ 380.00	£ 1,345.00	£ 800.00	£ 905.00	£ 520.00	LGA 1972 s175
Councillor Conduct						£ 170.00	Allow for new councillors and/or Clerk
Councillor and Clerk GDPR						£ 200.00	
ICCM						£ 150.00	
AUDITS	£ 500.00	£ 557.63	£ 650.00	£ 610.00	£ 610.00	£ 700.00	
Internal Audit						£ 300.00	Account and Audit Regulations 2025 s5(1)
External Audit						£ 400.00	Local Audit (Smaller Authorities) Regulations 2015 s23
PARISH MAINTENANCE							
GROUNDS MAINTENANCE CONTRACT	£ 4,000.00	£ 4,125.42	£ 6,500.00	£ 3,887.69	£ 5,235.00	£ 5,243.00	Open Spaces Act (OSA) 1906 s9 and s10, Public Health Act 1875 s164
Contract						£ 4,403.00	Contractor (new tender started in April 2025)
Additional cuts						£ 840.00	
HEDGES AND TREES	£ 5,000.00	£ 2,676.27	£ 4,210.00	£ 1,685.00	£ 1,685.00	£ 3,500.00	Open Spaces Act 1906 s9/s10 and Public Health Act s164
Tree survey						£ 1,000.00	
Tree and hedges works						£ 1,500.00	
Emergency tree works/biodiversity action plan						£ 1,000.00	
CEMETERY	£ 2,000.00	£ 5,963.18	£ 2,080.00	£ 285.50	£ 890.00	£ 500.00	LGA 1972 s124(1), s125 and s124(2), Open Spaces Act (OSA) 1906 s10, To reserves at EOY
Caretaker average						£ 500.00	Sufficient Reserves
Maintenance						£ -	Sufficient Reserves
PLAY AREA INSPECTIONS and MAINTENANCE	£ 1,000.00	£ 941.64	£ 935.00	£ 471.34	£ 920.00	£ 3,455.00	Weekly + annual inspections and maintenance (previously only inspection category)
Maintenance						£ 2,500.00	New sub-category, Local Government (Miscellaneous Provisions) Act 1976 s19
Weekly and operational inspections						£ 775.00	
Yearly inspection						£ 180.00	
GENERAL PARISH MAINT / DRAINS & FLOOD	£ 2,000.00	£ 1,503.00	£ 2,540.00	£ 3,166.40	£ 5,873.00	£ 6,412.00	Bin Collections and maintenance of bus shelters/phone box/highway gates/benches/signs
Bins 52x7x£8						£ 2,912.00	Litter Act 1983, s5 and s6
Ditches (maintenance)						£ 1,500.00	Public Health Act 1936 s260 (not Cold Brook - it is not a ditch)
Maintenance of assets						£ 2,000.00	Bus shelter - LGA Misc Provisions 1953 s4, Signs - Highway Act 1980 s274A (contribution to traffic calming)
26-27 PROJECTS AND GRANTS							
GRANTS	£ 4,000.00	£ 1,885.00	£ 5,300.00	£ 3,426.78	£ 4,000.00	£ 7,000.00	Grants (VH and 3WFG), Donations to charities
RBL and Citizens Advice						£ 500.00	LGA 1972 s137 and Citizens Advice - LGA 1972 s142(2A)
Flood Group and others						£ 4,000.00	LGA 1972 s137 or Public Health Act 1936 s234
Village Hall and others						£ 2,500.00	Various including Local Government (Miscellaneous Provisions) Act 1976 s19,
PARISH PROJECTS	£ 5,000.00	£ 1,164.60	£ 600.00	£ -	£ -	£ 8,000.00	New projects (£7,000 - Community Survey - LGA 1972 s142) - To Parish Project reserves at EOY
UP MUDFORD CHALLENGE	£ 10,000.00	£ 26,398.50	£ -	£ 16,205.63	£ 41,205.63	£ 5,000.00	LGA 1972, s222, s111, Solicitors and Consultants, To Up Mudford reserves at EOY
LAND NORTH OF MUDFOR RD (SocKhill) CONSULTANTS	£ -	£ -	£ -	£ -	£ -	£ 2,000.00	LGA 1972, s222, s111, New category, Solicitors and Consultants, To General Reserves at EOY
BUDGET ADDITIONS TO EARMARKED RESERVES							
*Long term Chapel maintenance RESERVES	£ 2,000.00	£ 4,883.00	£ 1,000.00	£ -	£ 1,000.00	£ -	The Local Authorities' Cemeteries Order 1977 No 204, Article 6, Reserves sufficient, To reserves at EOY
*Long term Cemetery maintenance RESERVES	£ 1,000.00	£ -	£ 500.00	£ -	£ 500.00	£ -	The Local Authorities' Cemeteries Order 1977 No 204, Article 4, Reserves sufficient, To reserves at EOY
*Computer/printer replacement fund RESERVES	£ 150.00	£ -	£ 150.00	£ -	£ 150.00	£ 500.00	LGA 1972 s111, To reserves at EOY
*Play area long term replacement fund RESERVES	£ 1,000.00	£ -	£ 1,000.00	£ -	£ 1,000.00	£ 1,000.00	Local Government (Miscellaneous Provisions) Act 1976 s19, To reserves at EOY
*Cemetery land/consecration starter fund RESERVES	£ -	£ -	£ 1,000.00	£ -	£ 1,000.00	£ 1,000.00	The Local Authorities' Cemeteries Order 1977 No 204, Article 5, To reserves at EOY
*Defibrillator project fund RESERVES	£ 200.00	£ -	£ 200.00	£ -	£ 200.00	£ -	Public Health Act 1936 s234, To reserves at EOY
*Highways & speed control projects RESERVES	£ 500.00	£ -	£ 500.00	£ -	£ 500.00	£ 3,000.00	Highway Act 1980 s274A, New Speed device, To reserves at EOY
*Election RESERVES						£ 500.00	2027, To reserves at EOY
VAT		£ 8,204.45		£ 4,940.12	£ 10,744.12		
TOTAL	£ 58,100.00	£ 39,744.41	£ 46,467.00	£ 34,085.75	£ 82,884.79	£ 66,082.00	
INCOME							
Parish Precept						FY26-27	
						£ 55,082.00	Local Governance Finance Act 1992 Section 41(1)
Cemetery Income						£ 2,000.00	The Local Authorities' Cemeteries Order 1977 No 204 Article 15, Conservative prediction of fees
Interest Income						£ 3,500.00	From 1yr bond and 95 day notice account to be paid annually in May 2026 and Unity Trust Instant Access
Grant Income - transfer from reserves						£ 5,000.00	SALC grant awarded in Sept 2025 and will be put in reserves until spent in 2026 (grant income from reserves)
Community Survey and Plan - transfer from reserves						£ 500.00	In admin budget for 2025-2026 - unspent and trasfered to Community Survey and Plan reserves
TOTAL INCOME						£ 66,082.00	
Variance						£ -	

Mudford Parish Council agreed this budget at its meeting held on 15th January 2026 (minute reference 25/298).