

Waltham Parish Council Budget for 2026-27

Budget Heads	2022-23	2023-24	2024-25	2025-26	2026-27			Comment
	Budget	Budget	Budget	Budget	Proposed			
Estimated/Actual Receipts								
Balance carried forward	£ 9,521.00	£ 10,503.00	£ 7,132.01	£ 4,727.14	£ 6,252.00	£ 6,252.00	£ 6,252.00	Estimate Only
R1 Precept	£ 7,161.00	£ 7,161.00	£ 8,180.00	£ 8,300.00	£ 8,715.00	£ 8,515.00	£ 8,915.00	
R2 Concurrent Functions (CCF) grant								
a) (PC) Bus shelter maintenance	£ 140.00	£ 140.00	£ 140.00	£ 140.00	£ 140.00	£ 140.00	£ 140.00	
b) (WSRA) Field Maintenance	£ 2,041.00	£ 2,041.00	£ 2,251.00	£ 2,251.00	£ 2,251.00	£ 2,251.00	£ 2,251.00	
Section 106 Monies / Other Receipts	£ -	£ -	£ 110.63	£ 243.64	£ 200.00	£ 200.00	£ 200.00	
Total Receipts	£ 9,342.00	£ 9,342.00	£ 10,681.63	£ 10,934.64	£ 11,306.00	£ 11,106.00	£ 11,506.00	
Estimated /Actual Payments inc. VAT								
P1 Clerk salary	£ 2,997.80	£ 3,056.00	£ 3,228.00	£ 3,734.40	£ 3,796.80	£ 3,796.80	£ 3,796.80	240 hours@ £15.56
P3 Work from home allowance	£ 120.00	£ 150.00	£ 150.00	£ 150.00	£ 150.00	£ 150.00	£ 150.00	£12.50 pcm
P4 Postage, stationery, tel, IT	£ 300.00	£ 288.00	£ 74.00	£ 100.00	£ 120.00	£ 120.00	£ 120.00	banking charges; Stationery
P5 Clerk's mileage expenses	£ 30.00	£ 30.00	£ 30.00	£ 30.00	£ 30.00	£ 30.00	£ 30.00	
P6 Chairman's allowance	£ 50.00	£ 70.00	£ 100.00	£ 100.00	£ 100.00	£ 100.00	£ 100.00	
P7 Training for Cllrs and Clerk	£ 300.00	£ 300.00	£ 198.00	£ 150.00	£ 150.00	£ 150.00	£ 150.00	2023 = election year. Possible increased training demand
P8 Insurance	£ 286.00	£ 470.00	£ 210.00	£ 210.00	£ 210.00	£ 210.00	£ 210.00	3 year agreement BHIB
P9 Internal Audit	£ 70.00	£ 200.00	£ 470.00	£ 100.00	£ 100.00	£ 100.00	£ 100.00	JPAG standards using qualified accountant
P10 KALC subscriptions	£ 262.00	£ 270.00	£ 227.00	£ 280.00	£ 290.00	£ 290.00	£ 290.00	1.5% fee increase expected
P11 Grants to External Organisations	£ 3,750.00	£ 4,000.00	£ 3,750.00	£ 3,750.00	£ 5,500.00	£ 5,500.00	£ 5,500.00	Subject to revised Grant Awarding Policy
P12 Hall hire fees	£ 120.00	£ 125.00	£ 156.00	£ 132.00	£ 165.00	£ 165.00	£ 165.00	9 OM; 1 Annual meeting; 1 APM = 11@£15
P13 WSRA Concurrent Functions Funding	£ 2,174.00	£ 2,174.00	£ 2,251.00	£ 2,251.00	£ 2,251.00	£ 2,251.00	£ 2,251.00	Any top up decision based on Grant Awarding Policy
P14 Other Payments	£ 1,845.00	£ 1,300.00	£ 1,347.00	£ 1,350.00	£ 1,500.00	£ 1,500.00	£ 1,500.00	website support, email, defibrillator and Mapping
P15 Bank Charges		£ 72.00	£ 72.00	£ 72.00	£ 120.00	£ 120.00	£ 120.00	
Unrestricted (Revenue) Reserves	£ 3,000.00	£ 4,000.00	£ 5,000.00	£ 3,000.00	£ 3,000.00	£ 3,000.00	£ 3,000.00	£3K general reserves
Total Payments	£ 15,304.80	£ 16,505.00	£ 17,263.00	£ 12,409.40	£ 14,482.80	£ 14,482.80	£ 14,482.80	
Actual/estimated carry forward balance	£ 3,558.20	£ 7,340.00	£ 5,550.64	£ 6,252.38	£ 6,075.20	£ 5,875.20	£ 6,275.20	

	Precept	Tax Base	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
2024-25	8180	216	25.24	29.45	33.65	37.86	46.27	54.69	63.10	75.72
2025-26	8300	216	25.61	33.61	34.15	38.42	42.68	46.95	51.22	55.49
2026-27	8715	216	26.89	35.29	35.85	40.34	44.82	49.30	53.78	58.26
	8515	216	26.27	34.48	35.03	39.41	43.79	48.17	52.55	56.93
	8915	216	27.51	36.10	36.68	41.26	45.85	50.43	55.02	59.60