BOTUS FLEMING PARISH COUI Budget & Precept 2027 / 2028 BOTUS FLEMING PARISH COUNCIL

(based on Band D properties)

Budget - Cost centre heading	2024 2025 BUDGET PRECEPT	2024 2025 Expenditure April 2025	2025 2026 BUDGET PRECEPT	2025 2026 Expenditure Sept 2025	2025 2026 Budget available	2025 2026 Year end actual Expenditure	2026 2027 BUDGET PRECEPT	2026 2027 Expenditure Sept 2026	2026 2027 Budget available	2027 2028 BUDGET PRECEPT
General & Administration										
Clerk Salary	3,750	4,212	4,201	2,112	2,089	4,068	4,380	2,178	2,202	4,760
Mileage allowance expenses ^	0	54	0	0	0	0	100	0	100	100
HMRC PAYE	936	1,053	1,000	528	472	1,092	1,116	546	570	1,200
Home office allowance *	208	208	200	104	96	210	210	156	54	312
Admin.printing & postage costs*	92	117	115	36	79	114	120	45	75	120
Pension / Gratuity (N/A)	0	0	0	0	0	0	0	0	0	0
Internal Audit fee	135	160	160	160	0	160	160	160	0	160
External Audit fee	130	210	225	210	15	252	250	210	40	300
CALC subscription fee	200	365	400	384	16	450	450	408	42	450
I.C.O. data protection fee	35	35	35	47	-12	47	50	47	3	50
SLCC membership fee	100	148	100	0	100	190	100	0	100	150
Rural Services membership fee	0	0	50	0	50	0	0	0	0	0
WesternWeb website service	400	340	400	0	400	475	500	200	300	500
Legal costs	100	0	100	0	100	0	100	0	100	0
Training expenses ^	250	140	300	160	140	225	200	37	163	100
Elections & Adverts	2,000	0	250	0	250	322	250	0	250	0
General & Administration Total	**8,336**	**7,042**	**7,536**	**3,741**	**3,795**	**7,605**	**7,986**	**3,987**	**3,999**	**8,202**
Contracts										
Insurance	1,100	972	1,100	1,034	66	1,104	1,200	1,070	130	1,200
Play equipment inspections	400	192	500	0	500	235	500	257	243	500
Maintenance & Equipment	3,000	2,028	3,000	32	2,968	319	8,000	7,090	910	8,000
Grass cutting & strimming service	6,550	7,570	7,250	2,770	4,480	6,270	7,500	4,460	3,040	7,500
Emptying of dog bins	750	728	750	728	22	874	750	500	250	750
Public Works Loan Board repayments	5,464	5,464	5,464	2,732	2,732	5,464	5,464	2,732	2,732	5,464
Contracts Total	**17,264**	**16,954**	**18,064**	**7,296**	**10,768**	**14,266**	**23,414**	**16,109**	**7,305**	**23,414**
Other Reserves										