HUNSTON PARISH COUNCIL
Draft Budget for 2026 -27

	Budget 2025 - 26	Expected Expenditure	Over/ Underspend	Budget 2026 - 27	Comments
Staff Costs					
Salaries	£ 35,000.00	£ 34,854.00	£ 146.00	£ 37,000.00	
Pensions	£ 6,000.00	£ 8,947.38	-£ 2,947.38	£ 6,000.00	Overspend on pension due to payment of pension for Deputy for 6 months paid this financial year
Total Staff Costs	**£ 41,000.00**	**£ 43,801.38**	**-£ 2,801.38**	**£ 43,000.00**	
General Administration					
IT	£ 2,500.00	£ 2,700.00	-£ 200.00	£ 2,800.00	Includes Office 365, phone and broadband
Office Costs	£ 800.00	£ 800.00	£ -	£ 800.00	Stationery, postage etc
Insurance	£ 2,500.00	£ 3,467.40	-£ 967.40	£ 3,500.00	Includes insurance for PC, Village Hall and ill health Insurance for staff
Subscriptions	£ 900.00	£ 650.00	£ 250.00	£ 800.00	
Audit	£ 800.00	£ 636.60	£ 163.40	£ 700.00	
Communications	£ 1,300.00	£ 1,600.00	-£ 300.00	£ 1,600.00	Newsletters/flyers etc
Training	£ 400.00	£ 605.00	-£ 205.00	£ 800.00	
Total General Adminsitration	**£ 9,200.00**	**£ 10,459.00**	**-£ 1,259.00**	**£ 11,000.00**	
Open Spaces					
Grass cutting & maintenance	£ 9,000.00	£ 9,000.00	£ -	£ 9,500.00	Increased to cover an increase in costs
Bin collections	£ 1,500.00	£ 1,746.00	-£ 246.00	£ 1,900.00	set by CDC
Playground Maintenance	£ 500.00	£ 385.21	£ 114.79	£ 500.00	
MUSA Maintenance	£ 500.00	£ 50.00	£ 450.00	£ 500.00	
Footpath Maintenance	£ 500.00	£ 300.00	£ 200.00	£ 500.00	
Conservation Project	£ -	£ 800.00	-£ 800.00	£ 800.00	
Total Open Spaces	**£ 12,000.00**	**£ 12,281.21**	**-£ 281.21**	**£ 13,700.00**	
Public Lighting					
Street lighting	£ 2,000.00	£ 1,719.81	£ 280.19	£ 2,000.00	Set by WSCC
Total Public Lighting	**£ 2,000.00**	**£ 1,719.81**	**£ 280.19**	**£ 2,000.00**	
Village Hall					
Village Hall donation	£ 3,000.00	£ -	£ 3,000.00	£ 3,000.00	
Items for recharge to Village Hall	£ -	£ 2,000.00		£ -	
Total Village Hall	**£ 3,000.00**	**£ -**	**£ 3,000.00**	**£ 3,000.00**	
Miscellaneous					
Loan Repayments	£ 6,723.00	£ 6,722.08	£ 0.92	£ 6,723.00	Loan repayments paid twice a year in February and August
Neighbourhood Plan	£ 2,000.00	£ -	£ 2,000.00	£ 2,000.00	Council should consider whether to keep this in 2026
Grants or donations	£ 1,000.00	£ 1,000.00	£ -	£ 1,000.00	
Elections	£ 250.00	£ -	£ 250.00	£ 250.00	£250 per annum to cover four yearly election costs
Sundry Items	£ 750.00	£ 600.00	£ 150.00	£ 750.00	
Total Miscellaneous	**£ 10,723.00**	**£ 8,322.08**	**£ 2,400.92**	**£ 10,723.00**	
Items funded from reserves		**£ 6,863.85**			
Total Payments	**£ 68,723.00**	**£ 72,988.33**	**£ 2,598.52**	**£ 72,423.00**	