

Pillerton Hersey Budget 2025/2026						
	Budget 2024/25	Actual 2024/25	Budget 2025/26	Projected 31/3/26	Budget 2026/27	Reason for increase/decrease
<b>INCOME</b>						
Precept	£ 2,756.25	£ 2,766.00	£ 5,400.00	£ 5,400.00		
<b>EXPENDITURE</b>						
Salary	£ 1,660.88	£ 2,172.39	£ 1,940.00	£ 2,825.28	£2,941.41	4% increase
WALC Subscription	£ 128.40	£ 126.00	£ 136.08	£ 130.60	£ 141.04	8% increase
Stationery	£ 25.00	£ 249.00	£ 25.00	£ 142.99	£200.00	Micrisoft365,ink,paper,folders etc
Insurance	£ 257.60	£ -	£ 284.00	£ 277.00	£290.85	plus 5%
Room hire	£ 100.00	£ 30.00	£ 30.00	£ 156.00	£108	8 meetings plus heating
Training	£ 210.00	£ 233.67	£ 300.00	£ 190.00	£250	for both councillor and clerk
Audit	£ 140.00	£ 130.00	£ 200.00	£ 150.00	£200	standard fee
Other administration	£ 30.00	£ 25.05	£ 30.00	£ -	£30	kept same as previous year
Website/IT	£ 60.00	£ -	£ 26.40	£ 292.56	£315.00	new website gov.uk and emails
Village green legal costs	£ 600.00	£ 720.00	£ 150.00	£ -	£150	towards reserves
Flood prevention	£ 50.00	£ -	£ 50.00	£ -	£50.00	for reserves
Winter grit bin supply	£ 50.00	£ -	£ 60.00	£ -	£60	same as previous year
Gants and donations	£ -	£ -	£ 150.00	£ -	£150	max payout for 1 grant.
Elections	£ 60.00	£ -	£ 100.00	£ -	£2,000	estimated cost of contested election is £2500
DCK Payroll	£ -		£300		£0	Payroll Services £300 in reserves from 2025/26 )
Bank Charges	£ -	£ 8.50	£102		£51	Administration £4.25 a month
<b>Total Expenditure</b>	<b>£ 3,371.88</b>	<b>£3,694.61</b>	<b>£3,883.48</b>	<b>£ 4,164.43</b>	<b>£6,937.30</b>	

Reserves		
<b>General Reserves</b>		£ 1,000.00
<b>Earmarked Reserves</b>	<b>Amount</b>	
Environment maintenance		£ 300.00
IT and website costs		£ 300.00
Village green project		£ 540.00
Election cost		£ 600.00
Insurance excess		£ 1,000.00
<b>Total Earmarked Reserves</b>		<b>£ 3,740.00</b>
<b>Bank Balance as of 18/11/2025</b>		<b>£ 4,894.02</b>
<b>Total Bank balance after reserves</b>		<b>£ 1,154.02</b>