

Coates Parish Council

Budget 2026/2027

	Actual*	Actual	To date As at 31/12/25	Anticipated total	Agreed budget	Indicative budget	Indicative budget	Indicative budget
	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2027/28	2028/29
EXPENDITURE								
Staff costs - salary/NI/pension	3,874	4,178	2,792	4,186	4,086	4,296	4,424	4,557
Bank charges						51	53	54
Insurance	613	618	662	662	650	675	696	716
IT services (including website)	377	314	250	250	330	315	315	315
Road safety, speeding initiatives			0		700			
Training - clerk and councillors	0	0	0	0	100	0	0	0
GAPTC - annual membership	126	125	139	139	140	125	129	133
Audits	180	180	200	200	200	210	216	223
Room hire	170	239	148	236	198	248	255	263
Administration/office	110	56	79	50	50	75	77	80
Community grants	19	21	25	30	25	230	237	244
Professional fees	35	35	47	47	135	47	48	50
Village hall								
Unbudgeted		4	38	51				
Maintenance of CPC assets:								
Grass cutting	3,672	2,805	2,295	2,295	3,060	3,180	3,275	3,374
Playground maintenance		724	904	1,000	650	1,500	1,545	1,591
Playground maintenance / inspection	514							
Maintenance of Other Property including Village Clock, Bus Shelter, Land and Trees	1,173	997	222	250	750	1,500	1,545	1,591
New laptop			0	1,000	1,000	0	0	0
Projects:								
TOTAL	10,863	10,296	7,801	10,396	12,074	12,452	12,816	13,191
INCOME								
Misc. grants/gifts/s106/CIL								
VAT repayments	2,580							
Cash		40			0	0	0	0
Bank/investment interest	122	146	80	100	100	100	100	100
TOTAL	2,702	186	80	100	100	100		
Requiring funding						12,352	12,816	13,191
Use of reserves								
PRECEPT			11,973	11,973	11,973	12,352	12,816	13,191