

| YCM-PC Budget 2026 - 2027 | | | | |
|--------------------------------|---|------------------|------------------|-------------------|
| Line No. | | Budget 2024-2025 | Budget 2025-2026 | Draft 2026 Budget |
| General Administration | | | | |
| 1 | Clerk salary | 8,239 | 8,486 | 8,741 |
| 2 | PAYE & Employer's NI contribution | 2,060 | 2,800 | 2,884 |
| 3 | Membership fees | 400 | 455 | 469 |
| 4 | Training | 500 | 200 | 206 |
| 5 | Office expenses | 1,908 | 1,000 | 800 |
| 6 | Room Hire | 700 | 1,000 | 1,030 |
| 7 | Communication | 1,060 | 1,120 | 1,154 |
| 8 | Utility charges (Npower and mobile phone) | - | 100 | 100 |
| 9 | Parlsh on line licence | 100 | 100 | |
| 10 | Website - & parish online | | 600 | 800 |
| | | 14,967 | 15,861 | 16,183 |
| Statutory Requirements | | | | |
| 11 | Insurance | 695 | 695 | 716 |
| 12 | Audit service | 500 | 400 | 412 |
| 13 | Annual inspection of play equipment | 114 | 130 | 134 |
| | | 1,309 | 1,225 | 1,262 |
| Repairs and Maintenance | | | | |
| 14a | Grounds Maintenance Contract | 8,300 | 8,600 | 8,744 |
| 14b | Environmental works | | | 700 |
| 15 | Play Equipment | 1,113 | 1,169 | 1,204 |
| | | 9,413 | 9,769 | 10,648 |
| Miscellaneous | | | | |
| 16 | SBC - election recharge | - | - | 1,000 |
| | | - | - | |
| Grants | | | | |
| 17 | Community Projects (Grants) | 500 | 200 | 206 |
| Reserve Account | | | | |
| 18 | Deposit Account | | - | |
| | | 26,189 | 27,055 | 29,298 |
| Special Projects | | | | |
| | | 4,000 | 4,000 | - |
| SP2 | Neighbourhood Plan | 50 | 200 | - |
| SP3 | Environmental works | - | 2,000 | 1,000.00 |
| SP4 | Community Committee - projects | 1,200 | 400 | 400.00 |
| SP5 | Cold Meece road safety scheme | 1,000 | 5,000 | 1,000.00 |
| SP6 | Events Group | 800 | 100 | 50.00 |
| SP7 | CSW project - Yarnfield Park | 1,000 | 1,000 | - |
| SP8 | Wednesday Lunch Club | 900 | 300 | 50.00 |
| SP9 | Bus shelter (Cold Meece) | - | 400 | - |
| S910 | Playground future project fund | | | 1,000.00 |
| SP11 | Road Safety - dropped kerb | | | 5,000.00 |
| | | | | - |
| | | 8,950.00 | 13,400.00 | 8,500.00 |
| | | | | |
| | Total budget | 35,139.00 | 40,454.82 | 37,798.46 |
| Projected income | | | | |
| | Budget proposal | 37,798 | | |
| | Carry forward from 2025/26 | - | | |
| | Concurrent grant | 1,330 | | |
| | Vat return | 2,000 | | |
| | Projected present requirement | 34,468.46 | | |