## STONE PARISH COUNCIL

## Draft annual budget 2027/28

| Budget item | 2025/26 actual | 2026/27 forecast | 2027/28 unchanged | |
|---|---|---|---|---|
| Precept increase | | | | 0% |
| **INCOME** | | | | |
| Precept | £1757000 | £2034200 | £2034200 | |
| Lengthsman Scheme | - | £184640 | £200000 | |
| Bank reimbursements | - | £30000 | - | |
| VAT refund | - | £7832 | £10000 | |
| Bank interest | £15487 | - | - | |
| **Total income** | **£1772487** | **£2256672** | **£2244200** | |
| **EXPENDITURE** | | | | |
| Clerk / administration and salary | £1012161 | £719777 | £850000 | |
| PAYE / HMRC | £164700 | £34400 | £150000 | |
| Pension | £196710 | £32008 | £80000 | |
| Clerk expenses | - | - | £40000 | |
| Stationery | - | - | £5000 | |
| Lengthsman Scheme | - | £134640 | £200000 | |
| Audit | - | £34100 | £40000 | |
| Bank charges | £5100 | £5100 | £6000 | |
| Contributions / grants | - | £115800 | £150000 | |
| Insurance | £36877 | £43467 | £50000 | |
| Professional services | - | £32500 | £50000 | |
| Subscriptions / membership | £56288 | £49255 | £50000 | |
| Miscellaneous | - | - | - | |
| IT and website | - | - | £50000 | |
| Maintenance | - | £15302 | £100000 | |
| **Total expenditure** | **£1471836** | **£1216349** | **£1821000** | |
| **Budget surplus / (deficit)** | **£300651** | **£1040323** | **£423200** | |