

## Brockley Parish Council

### Proposed 2026 2027 Budget

Income	Actual 2025/26	Predicted 2026/27	Expenditure	Actual to 31/12/2025	Agreed 2025/26	Budget 2026/27	Notes
Precept	£ 6,482.00	£ 7,130.00	Clerks Salary	£ 2,545.11	£ 3,750.00	£ 4,250.00	Increase
Village Orderly Grant	£ 100.00	£ 100.00	Home Working	£ 90.00	£ 120.00	£ 120.00	Same
VAT Reclaimed	£ 316.18	£ 50.00	Training	£ 170.00	£ 200.00	£ 200.00	Same
Bank Interest Received	£ 368.57	£ 150.00	Printing and Stationery	£ 81.60	£ 100.00	£ 125.00	Increase
Grants received	£ 1,569.00	£ -	IT Expenses	£ 15.44	£ 200.00	£ 500.00	Increase
			Insurance	£ 241.00	£ 350.00	£ 350.00	Same
Total	£ 8,835.75	£ 7,430.00	Subscriptions	£ 128.47	£ 400.00	£ 250.00	Reduction
Plus Grant Received			Data Protection Fees	£ 47.00	£ 40.00	£ 50.00	Increase
			Grants	£ 200.00	£ 200.00	£ 200.00	Same
2025/26 increase was 10%		Band D	Annual Audit Fees	£ 68.65	£ 65.00	£ 125.00	Increase
0% increase would be	£ 6,482.00	£ 44.43	Room Hire and APM Speakers	£ 257.50	£ 300.00	£ 300.00	Same
1% increase would be	£ 6,547.00	£ 44.87	Village Maintenance	£ 120.00	£ 200.00	£ 200.00	Same
2% increase would be	£ 6,612.00	£ 45.32	Bank Charges	£ 54.00	£ 72.00	£ 90.00	Increase
3% increase would be	£ 6,676.00	£ 45.70	Other	£ -	£ 1,000.00	£ 1,000.00	Same
4% increase would be	£ 6,741.00	£ 46.20	PROW	£ 155.80	£ 500.00	£ -	Removed
5% increase would be	£ 6,806.00	£ 46.65	Chairs Allowance		£ -	£ 25.00	New
10% increase would be	£ 7,130.00	£ 48.87		£ 4,174.57	£ 7,497.00	£ 7,785.00	
General Reserves	£ 5,500.00		<b>CIL Monies</b>	£ 1,056.00			
<b>Earmarked Reserves</b>			<b>Airport Grant Monies</b>	£ 238.98			
Fingerpost Renewals	£ 500.00						
Triangle Post Repairs/Renewals	£ 150.00						
Summer Picnic/Fair	£ 250.00						
Consultancy Fees	£ 1,360.00						
Bristol Airport Appeal/PCAA	£ 150.00		Total	£ 5,469.55			
CIL Monies	£ 8,676.46						
Bristol Airport Grant monies	£ 1,330.02						
Total Reserves	£ 17,916.48						