Kettlewell with Starbotton Budget 2026-2027

Expenditure	Actual spend 2022-23	Budget 2023-2024	Actual spend 2023-2024	Budget 2024-2025	Actual Spend 24-25	Budget 2025-2026	Actual Spend to 30.09.25	Projected spend 2025-2026	Budget 2026-2027
Electricity (street lighting)	£1,271.81	£2,300.00	£2,070.28	£2,200.00	£2,070.40	£2,000	£1,342.35	£1,343.00	£1,500.00
Maintenance (street lighting)	£599.44	£500.00	£418.82	£600.00	£0.00	£5,000	£342.75	£2,000.00	£2,000.00
Insurance	£529.50	£550.00	£542.33	£550.00	£516.61	£525	£601.92	£602.00	£650.00
Christmas trees/ lights	£100.00	£100.00	£110.00	£150.00	£220.00	£200		£250.00	£250.00
Subscriptions	£179.00	£155.00	£225.00	£180.00	£142.00	£150	£157.00	£157.00	£165.00
Audit fees	£50.00	£75.00	£50.00	£75.00	£50.00	£55	£55.00	£55.00	£55.00
Village Hall rent	£225.00	£150.00	£67.50	£150.00	£106.25	£125	£0.00	£125.00	£125.00
Repairs etc		£350.00	£51.82	£150.00	£0.00	£150		£100.00	£150.00
Grass cutting	£1,130.00	£800.00	£1,220.00	£1,200.00	£785.00	£1,000	£370.00	£800.00	£1,200.00
Solicitor		£1,000.00	£0.00	£1,000.00	£686.00	£1,000	£0.00	£1,000.00	£1,000.00
Donations (eg wreath)	£28.98	£50.00	£23.98	£50.00	£24.49	£50		£50.00	£50.00
Salary	£1,973.61	£2,000.00	£2,080.80	£2,200.00	£2,171.52	£2,200	£1,120.32	£2,241.00	£2,325.00
Playground (inspection, insurance, donations)	£927.60	£1,000.00	£107.60	£500.00	£113.00	£1,250	£722.14	£1,000.00	£1,250.00
Defib		£500.00	£80.39	£300.00	£1,456.54	£100	£154.33	£200.00	£100.00
Election expenses					£0.00	£0			
Inspections (clock)	£276.00	£150.00	£348.00	£200.00	£0.00	£350	£351.00	£351.00	£175.00
Training	£50.00	£50.00		£50.00	£0.00	£0	£10.00	£10.00	£0.00
Admin	£152.16	£200.00	£83.90	£100.00	£60.20	£100	£13.76	£40.00	£100.00
Website	£534.00	£500.00	£274.80	£300.00	£288.78	£300		£300.00	£300.00
Misc	£1,355.62	£400.00	£766.48	£400.00	£2,450.84	£200	£2,848.79	£3,000.00	£200.00
Total	**£9,382.72**	**£10,830.00**	**£8,521.70**	**£10,355.00**	**£11,141.63**	**£14,755.00**	**£8,089.36**	**£13,624.00**	**£11,595.00**

Income		Income 23-24	Income 24-25	Projected income 25-26	Budget income 26-27
Precept		£10,830.00	£10,355.00	£9,000.00	£9,000.00
VAT		£550.04	£495.33	£790.00	£850.00
Interest		£124.86	£190.28	£100.00	£50.00
Grants and donations		£1,100.00	£3,689.00	£616.00	
Total		**£12,604.90**	**£14,729.61**	**£10,506.00**	**£9,900.00**

Precept request for 2025-2026 = £9,000
2025-26 tax base is 235.39
Band D equivalent (2025-2026) = £38.23

Precept request for 2024-2025 = £10,355
2024-25 tax base is 208.85
Band D equivalent (2024-2025) = £49.58

Precept request for 2023-2024 = £10,830
2023-24 tax base is 207.09
Band D equivalent (2023-2024) = £52.29