Sibford Gower Parish Council

Draft 2027-28 budget as at 10.11.26

	2026-27 budget	Spend to date	Remaining budget	**Projected EOY spend**	**2027-28 Budget**
Clerks salary (inc tax)	5,450.00	3115.37	2,334.63	5,317.82	5,590.00
Clerks expenses/office allowance	250.00	111.83	138.17	276.83	250.00
Venue hire	200.00	85.00	115.00	121.00	200.00
Insurance	400.00	300.00	100.00	300.00	400.00
IT and Website	400.00	250.00	150.00	358.00	400.00
Training	300.00	22.00	278.00	75.00	300.00
Elections, Democracy	2,118.45	200.00	1,918.45	200.00	-
Audit	-	0.00	-	75.00	80.00
Subscriptions (ICO, OALC)	250.00	47.00	203.00	237.00	255.00
Bank fees	90.00	49.00	41.00	84.00	90.00
Church Yard & Burial Ground	3,600.00	1471.62	2,128.38	2,673.24	6,000.00
Church Yard & Burial Ground (Fee share)	-	0.00	-	453.00	-
Millennium Field (Dog bin emptying)	125.00	125.84	- 0.84	125.84	130.00
Other dog bin emptying (x4)	500.00	503.36	- 3.36	503.36	520.00
Highway verges	1,000.00	930.00	70.00	930.00	1,000.00
Defib	-	0.00	-	-	-
Sibford Scene	200.00	0.00	200.00	200.00	200.00
Remembrance Wreath (S137)	-	0.00	-	-	25.00
Sibford Village Hall Donation	400.00	0.00	400.00	400.00	400.00
Other donations	-	0.00	-	-	-
Annual Parish Meeting	-	0.00	-	-	-
Miriam Tebbs Land	150.00	155.00	- 5.00	155.00	165.00
General Contingency	200.00	0.00	200.00	-	200.00
	15,633	7366.02	8,267.43	12,485.09	16,205.00
Total VAT Paid	800	690.05		980.00	900.00
Total Spend to date	16,433	8056.07		13,465.09	17,105.00

		Received to date		Projected EOY Income	2027-28 Income
Precept	10,062	10062.00	-	10062	
Churchyard and Burial Ground (50% share)	1,800	0.00	1,800	1336.62	1800
Churchyard and Burial Ground (Burial Fees)	-	906.00	- 906	906	-
Interest/other	300	208.64	91	409	400
VAT Refund	670	724.09	- 54	724	980
	12,832	11900.73	931	13,437	3,180

Reserves	**2026/27**	**2027/28**
Miriam Tebbs bequest (Restricted)	£1,924.97	£1,769.97
Elections	£1,500.00	£2,100.00
Defibrillator	£125.00	£125.00
General Reserves	£12,000.00	£13,275.00
Burial Ground Headstone Repairs		£755.00
Total	**£15,549.97**	**£18,024.97**

Opening balance 26-27	**-19269.54**
Projected spend 26-27	13,465.09
Projected income 26-27	-13437.35
Projected end of year balance	- **19,241.80**
Budget requirement for 7-28	17,105.00
Reserves required for 27-28	£18,024.97
Expected income 27-28	- 3,180
Precept demand for 27-28	**12,708.17**