

Approved Downham West Parish Council Budget 2026/2027

Item	2023/2024 Budget	2024/2025 Budget	2025/2026 Budget	2026/2027 Budget	Increase/ Decrease £	Increase/ Decrease %
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INCOME

1	Precept	6,620.00	7,500.00	7,875.00
2	CIL	-	-	-
3	Grants / Donations	3,070.00	-	-
4	Parish Partnership	6,540.00	-	-
5	Bank Transactions / Interest / Errors	10.00	15.00	30.00
6	PWLB Loan Cemetery House NEW ITEM	-	-	-
7	PWLB (Burial Board Repayments) NEW	-	-	-

Total Income	16,240.00	7,515.00	7,905.00
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8,610.00	735	9.33%
-	0	0.00%
-	0	0.00%
-	0	0.00%
100.00	70	233.33%
50,000.00	50000	100.00%
6,408.66	6409	100.00%

65,118.66	57214	723.77%
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EXPENDITURE

Administration

1	Clerk Salary	2,700.00	2,898.00	3,190.00
2	HMRC	670.00	695.00	800.00
3	Clerk Expenses	-	-	-
4	Clerk Travel	-	-	-
5	Pension	-	-	-
6	Councillor Expenses	100.00	30.00	30.00
7	Stationery / Room Hire	200.00	90.00	130.00
8	Gov emails and website	-	112.00	-
9	Subscriptions / Membership	200.00	200.00	300.00
10	Legal / Professional Fees / Audits	100.00	80.00	100.00
11	Insurance / Insurance Claims	500.00	540.00	350.00
12	Training / Travel	100.00	30.00	30.00

3,341.00	151	4.73%
900.00	100	12.50%
-	0	0.00%
14.00	14	100.00%
-	0	0.00%
30.00	0	0.00%
150.00	20	15.38%
112.00	112	100.00%
275.00	-25	-8.33%
100.00	0	0.00%
347.00	-3	-0.86%
30.00	0	0.00%

13	Election Costs	200.00	-	-
14	Transparency Fund	-	-	-
15	Parish Partnership Scheme	-	-	-
16	CIL Funds	-	-	-
ADMINISTRATION EXPENDITURE		4,770.00	4,675.00	4,930.00
Section 137				
17	Grants/payments	100.00	60.00	60.00
SECTION 137 PAYMENTS EXPENDITURE		100.00	60.00	60.00
Street Lighting				
18	Electricity Supply	950.00	580.00	425.00
19	Maintenance / Supply	200.00	100.00	100.00
STREET LIGHTING EXPENDITURE		1,150.00	680.00	525.00
Open Spaces				
20	Burial Board	1,250.00	1,250.00	1,200.00
21	War Memorial cleaning & maintenance	500.00	250.00	175.00
22	Bus Shelter cleaning & maintenance	600.00	250.00	265.00
23	Notice Boards	200.00	-	100.00
24	Dog / Litter / Grit Bins	200.00	100.00	200.00
25	Defibrillator	-	-	150.00
26	Biodiversity	-	-	50.00
27	Traffic Survey or SAM2 Sign NEW ITEM	-	-	-
OPEN SPACE EXPENDITURE		2,750.00	1,850.00	2,140.00
PWLB Loan				
28	PWLB Loan Cemetery House NEW ITEM	-	-	-
28	PWLB (Burial Board Payments)	-	-	-
PWLB EXPENDITURE		-	-	-
Total Expenditure		8,770.00	7,265.00	7,655.00

-	0	0.00%
-	0	0.00%
350.00	350	0.00%
-	0	0.00%
5,649.00	719	14.58%
60.00	0	0.00%
60.00	0	0.00%
430.00	5	1.18%
100.00	0	0.00%
530.00	5	0.95%
1,051.00	-149	-12.42%
300.00	125	71.43%
270.00	5	1.89%
50.00	-50	-50.00%
100.00	-100	-50.00%
200.00	50	33.33%
-	-50	-100.00%
500.00	500	100.00%
2,471.00	331	15.47%
50,000.00	50000	100.00%
6,408.66	6409	100.00%
56,408.66	56409	100.00%
65,118.66	57464	750.67%

Total Income	16,240.00	7,515.00	7,905.00	65,118.66	57214	723.77%
Total Expenditure	8,770.00	7,265.00	7,655.00	65,118.66	57464	750.67%
Surplus/Deficit	7,470.00	250.00	250.00	-	-250	0.00%

Item	2023/2024 Budget	2024/2025 Budget	2025/2026 Budget	2026/2027 Budget	Increase/ Decrease £	Increase/ Decrease %
Earmarked Reserves						
Operating Costs (2 Months)	1,750.00	2,500.00	3,750.00	4,200.00	450	12.00%
Election Costs (4 Year to £1,000) Year 4	1,000.00	1,000.00	954.00	454.00	-500	-52.41%
Speed Sign Maintenance	500.00	500.00	500.00	500.00	0	0.00%
Transparency Fund Grant	100.00	100.00	20.00	2.00	-18	-90.00%
S137 Grants	100.00	60.00	60.00	60.00	0	0.00%
CIL	-	228.00	1,749.00	1,485.00	-264	-15.09%
EARMARKED FUNDING	3,450.00	4,388.00	7,033.00	6,701.00	-332	-4.72%

Proposed Precept £	£ 8,610.00
Proposed Overall Precept Increase £	£ 735.00
Proposed Overall Precept Increase %	9.33%
Proposed Overall Band (Household) Increase %	6.51%

2025/2026 Tax base 98.1 - For a precept of £7,875 this was £80.28 per band D property
2026/2027 Tax base 100.7 - For a precept of £8,610.00 this equates to a 9.33% increase (precept divided by tax base) : Band D = £85.50 (6.51% increase on 2025/2026 = £5.23 increase per annum / £0.44 increase per month / £0.10 increase per week / £0.01 per day) Band A = £57.00 (2/3 of Band D) Band H = £171.00 (twice Band D)
Section 137 payments limit for 2026/2027 is £11.60 per elector (233) = maximum £2,702.80