

RODMARTON PARISH COUNCIL BUDGET 2026-2027

25/26 budget Actual year Forecast to proposed 2026 -
to date March 2026 2027

Income				
Precept	7250	7250	7250	£ 8,044
Estimated interest	50	70.26	120	120
Other	0	2101.76	1500	0
Total	7,300.00	9,422.02	8,870.00	8,163.96

Expenditure				
Grasscutting	£ 2,951.40	£ 2,464.36	£ 2,951.40	£ 2,951.40
Clerk	£ 2,952.00	£ 2,952.00	£ 3,123.79	£ 3,279.98
Admin Expenditure Incl (laptop)	£ 100.00	£ 851.29	£ 901.29	£ 100.00
General expenses incl Training & GAPTC	£ 80.00	£ 511.02	£ 700.00	£ 150.00
Audit	£ 100.00	£ -	£ -	£ -
Insurance	£ 425.00	£ 512.93	£ 512.93	£ 538.58
Hire of Halls	£ 60.00	£ 60.00	£ 120.00	£ 126.00
Web site	£ -	£ 294.00	£ 468.00	£ 468.00
Total	£ 6,668.40	£ 7,645.60	£ 8,777.41	£ 7,613.96

Projects				
Restore greens/verges	£ 100.00	£ -	£ -	£ 100.00
General/maintenance including phonebox	£ 100.00	£ -	£ 3,500.00	£ 100.00
Trees.inc Christmas	£ 250.00	£ 458.33	£ 578.33	£ 200.00
Planning Issues	£ -	£ -	£ -	£ -
Total	£ 450.00	£ 458.33	£ 4,078.33	£ 400.00

Donations				
Remembrance wreath	£ 30.00	£ -	£ 30.00	£ 30.00
Total	£ 30.00	£ -	£ 30.00	£ 30.00

EXPEND TOTAL	£ 7,148.40	£ 8,103.93	£ 12,885.74	£ 8,043.96
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Earmarked reserves

Contested election	1,750.00
Planning advice	2,000.00
Grant s137	3,264.62
Neighbourhood Priorities Statement	5,000.00
<u>Total</u>	<u>12,014.62</u>

		per year for band D	per week	
Precept request 2025 - 2026	£ 7,250.00	£ 37.94	£ 0.73	
Precept request 2026 - 2027	£ 8,044	£ 41.51	£ 0.80	9.37% increase
				£ 3.57 increase per year
Current reserves 31.12.2025	£ 20,011.45			
forecast reserves at end March 2026	£ 15,229.64			