

Ugborough Parish Council

Agreed budget for 2026-2027

EXPENDITURE

Clerks Salary & Pension	12600
Office	925
Cllrs Expenses	129
Chair's Expenses	0
Training	126
Subscriptions	1409
Audit	483
Hire of Halls	389
Grants	525
Maintenance General	1046
Cemetery & verge maintenance	2160
Community Lengthsman	2238
Agency Inc. P3 Reserve	0
Insurance	1030
Election expenses Reserve	1000
Burial Ground Reserve	1500
Other Expenses	200
Bittaford Play Area Reserve	10000
Dementia Awareness Reserve	500
Community Projects Reserve	20000
Grant funding reserves	1000

TOTAL FORECAST EXPENDITURE	57260
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INCOME

Precept	50400
Burial	5450
Interest	2505
Agency Inc. P3	0
Grants	0
VAT	0
Other income	0

TOTAL FORECAST INCOME	58355
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SURPLUS	1095
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Reserves start of 2026 - 2027 (anticipated)

	Anticipated Carry over from 25-26	Plus 26-27 new budget	Total
P.3 grant	£0		£0
Bittaford Play Area	£3,674	10000	£13,674
Dementia Awareness	£150	500	£650
Burial ground	£3,789	1500	£5,289
Climate Emergency Reserve	£4,881		£4,881
Community Projects & Support*	£21,132	20000	£41,132
Election	£1,628	1000	£2,628
Grant funding		1000	£1,000
TOTAL	£35,254	£34,000	£69,254