



INCOME

Details	2025/26 EOY Forecast	2026/27 Budget
Precept	39960	41158
Regular Hire	8845	9500
Party Hire	10441	11500
Wedding Hire		
Community Event	242	
Village Magazine	2207	2000
Great Coates in Bloom	1000	1000
Grass Cutting	1488	1488
BankInterest	98	100
Miscellaneous Income	3996	100
	68277	66846

EXPENDITURE

Audit	590	600
Capital Projects	1795	500
Community Events	2000	2000
Election expenses		
Stationary & Office Services	683	600
Insurance	1484	1550
Legal Fees	250	250
Membership Fees	475	500
PAYE	5698	
Employers NI	221	250
Public Works Loan Board	14756	14756
Section 137		
PAYE Budget Adjustment	-5698	
Training	200	200
Village Grounds Maintenance	3000	3200
Village Magazine	3067	3350
Misc		
Website	200	200
Clerks Salary	9856	14000
Great Coates in Bloom	2000	2000
Grants	350	350
Defibrillator Maintenance	250	250
Building Maintenance	5050	1500
Caretakers	12029	12604
Cleaning Materials	461	650
Electric	1140	1400
Equipment	430	300
Gas	1250	1400
Hall Grounds Maintenance	800	800
Waste Removal	1182	1100
Water	840	1400
Hall Landscaping		
Contingency		
	64359	65710

Projected final bank balance as at 31/03/26 27777

	2025/26 Reserve	Movement in Funds	2026/27 Reserve
General Reserves (50%)	18375		20017
Capital Projects	3675	2900	6575
Election Reserve	500		500
In Bloom storage area	1490	-1490	
Hall Maintenance	1821	1000	1821

Capital projects	
End of year forecast balance	1136
	1136

2026/27 Forecast Income	66846
2026/27 Forecast Expenditure	65710
2026/27 Project Expenses	1136
BALANCE	

2025/26 Precept	39960		
2026/27 Precept	41558	4.00%	Increase
2025/26 Tax Base	486.25	82.18	
2026/27 Tax Base	490.61	84.71	3.07% Increase