

Saxlingham Nethergate Parish Council
Estimated Accounts for 2025/26 and Budget for 2026/27

	2024/25		Grants/held from prev year	2025/26			Over/Under Spent	2026/27		
	Budget	Actual		Budget	To Date	Estimated to Year End		Budget	Inc/Dec on 2024/25 Est. Exp.	Notes
Payments										
Administration										
Insurance	860.00	864.48		900.00	1,089.01	1,089.01	-189.01	1,150.00	5.60%	
Audit Fees	285.00	75.00		310.00	285.00	285.00	25.00	100.00	-64.91%	Quote for IA £100, no EA required
Mapping	40.00	37.50		40.00	37.50	37.50	2.50	38.63	3.00%	Parish Online have confirmed 3% increase
Subs (CAN, SLCC & CPRE)	170.00	280.00		231.00	50.00	226.00	5.00	181.00	-19.91%	CPRE (£60) & SLCC (£121) - CAN transferred to Village Hall
Hire of Village Hall / online meeting fees	176.00	208.00		176.00	-	247.00	-71.00	183.10	-25.87%	10 Millenium Rm, 1 main hall, added 5% to 2025 cost
Clerks Salary	6,248.75	6,965.83		6,099.91	4,482.52	6,588.82	-488.91	6,972.21	5.82%	Budgeted for 5% increase in pay plus 3 hours extra per month
Employer's NI		-		164.99	90.64	238.32	-73.34	295.83		Employer's NI payable over £5,000 at 15%
Office Expenses	200.00	192.23		100.00	80.83	100.00	-	150.00	50.00%	Buy paper and ink every other year
Domain/email/software/internet security					24.00	24.00	-24.00	464.20		Clerk email £24, Cllrs email £260, Microsoft 365 business standard £115.20, Kaspersky £65
Travel Expenses	105.00	78.84		105.00	20.88	50.00	55.00	55.00	10.00%	
Clerks Pension	1,437.21	1,576.04		1,372.48	1,011.02	1,482.48	-110.00	1,359.58	-8.29%	Predicted contribution rate - 19.5% (22.5% 2025/26)
Training Courses	55.00	65.00		200.00	285.00	350.00	-150.00	200.00	-42.86%	
Councillors Expenses	-	-		-	-	-	-	-		
Publicity - Contact	203.00	203.00		203.00	203.00	203.00	-	203.00	0.00%	Sponsorship (£35) plus events page (£168)
Information Commissioner	35.00	47.00		35.00	-	47.00	-12.00	47.00	0.00%	
Bank Charges	72.00	71.40		72.00	54.00	74.00	-2.00	84.00	13.51%	£7 per month (increased from £6 per month)
APM Refreshments	40.00	65.26		70.00	72.57	72.57	-2.57	75.00	3.35%	
Asset Valuation - War Memorial, Village Sign, telephone kiosks										
Communications - newsletter								450.00		
Amenities										
Play Area Annual Payments	150.00	150.00		150.00	150.00	150.00	-	150.00	0.00%	Paid to Playing Field Committee
Play Area Inspection	100.00	90.00		100.00	92.00	92.00	8.00	100.00	8.70%	
Allotment Rent	150.00	150.00		150.00	-	150.00	-	150.00	0.00%	Paid to Saxlingham United Charities
Allotment Water Rates	135.00	144.68		155.00	226.70	250.00	-95.00	260.00	4.00%	
Dog Bin Emptying	350.00	364.00		375.00	376.00	376.00	-1.00	390.00	3.72%	
Maintenance										
Grass Cutting	1,036.88	1,008.00		810.00	-	810.00	-	850.00	4.94%	Quote received from Tops for £850
Allotments	250.00	176.73		150.00	48.20	48.20	101.80	335.00	595.02%	Post for pedestrian gate & preparing plot 16B
Footpaths	300.00	200.00		476.00	160.00	160.00	316.00	320.00	100.00%	Grass cutting - two cuts, quote received from David Ashley-Cowan for £320
Play Area	1,000.00	260.00		1,000.00	-	-	1000.00	1,000.00		
War Memorial		-			-	-	-	-		
Defibrillator		-			282.45	282.45	-282.45	-		Battery every 4yrs (£211.50 in 2025) pads every 2yrs or every use (£70.95 in 2025)
Ditch Clearance		16.01	666.00		-	666.00	-			
War Memorial map posts - 2027/8										When replaced position closer to the corner
Other										
Poppy Wreath	45.00	36.67		45.00	36.67	36.67	8.33	40.00	9.08%	
VAT		2,998.68			354.42	354.42				
Allotment Rent Refund		29.00			29.00	29.00				
Allotment Deposit Return		25.00			-	-				
Other/contingency										
SAM 2 Post					195.00	195.00	-195.00			
Other		867.21			-	-				£840 of this is payment of the playingfield tree work that was refunded

[illegible]

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									Exp.	Notes
									currently aiming for £9,500	
Tax Base	311.00			309.00				312.00		
Band D Charge / year	£51.27			£53.39				£60.02		Average for England for 2025/26 is £92.22
Inc/Dec on Prev Yr as shown on Council Tax Demand %	9.63%			4.13%				12.42%		
Inc/Dec of Band D on Prev Yr £	£4.50			£2.12				£6.63		