

# Honeybourne Parish Council

## Budget 2026/27

*Approved by Full Council: 13 January 2026*

### Administration

| Code | Title                   | Budget 2026/27    |
|------|-------------------------|-------------------|
| 10   | Staff and Cllr Expenses | £2,000.00         |
| 11   | Website                 | £300.00           |
| 25   | Office Running Cost     | £3,200.00         |
| 27   | Subscriptions           | £2,850.00         |
| 28   | Staff Cost              | £52,000.00        |
| 31   | Legal & Professional    | £9,000.00         |
| 33   | Audit Fee               | £970.00           |
| 40   | Insurance               | £2,200.00         |
| 43   | Training & Development  | £800.00           |
| 46   | Miscellaneous           | £1,500.00         |
| 47   | IT Support and Licences | £2,151.00         |
| 59   | HPC Grant               | £4,200.00         |
|      | <b>SUB TOTAL</b>        | <b>£81,171.00</b> |

*Note: Staff Cost includes gross salary, employer National Insurance, and employer pension contributions.*

### Allotments

| Code | Title                      | Budget 2026/27   |
|------|----------------------------|------------------|
| 29   | Allotment Maintenance      | £500.00          |
| 42   | Utilities                  | £200.00          |
| 54   | Allotment Membership       | £0.00            |
| 15   | Allotment Rent Expenditure | £350.00          |
|      | <b>SUB TOTAL</b>           | <b>£1,050.00</b> |

### Amenity Maintenance

| Code | Title                        | Budget 2026/27    |
|------|------------------------------|-------------------|
| 9    | Grounds Maintenance Contract | £19,000.00        |
| 36   | Handyman Works               | £4,200.00         |
|      | <b>SUB TOTAL</b>             | <b>£23,200.00</b> |

### Capital Expenditure

| Code | Title            | Budget 2026/27 |
|------|------------------|----------------|
| 32   | Capital          | £0.00          |
| 51   | Capital Reserve  | £0.00          |
|      | <b>SUB TOTAL</b> | <b>£0.00</b>   |

## Cemetery

| Code | Title             | Budget 2026/27 |
|------|-------------------|----------------|
| 23   | Maintenance       | £500.00        |
| 58   | Grave Digging Fee | £0.00          |
|      | <b>SUB TOTAL</b>  | <b>£500.00</b> |

## Environment

| Code | Title            | Budget 2026/27   |
|------|------------------|------------------|
| 38   | Other Environs   | £2,000.00        |
|      | <b>SUB TOTAL</b> | <b>£2,000.00</b> |

## Recreational Field and Pavilion

| Code | Title                       | Budget 2026/27   |
|------|-----------------------------|------------------|
| 26   | Power, Heating and Lighting | £1,000.00        |
| 30   | Pavilion Equipment          | £2,000.00        |
| 35   | Maintenance                 | £2,000.00        |
|      | <b>SUB TOTAL</b>            | <b>£5,000.00</b> |

## Street Lights

| Code | Title                      | Budget 2026/27   |
|------|----------------------------|------------------|
| 14   | Unmetered Footway Lighting | £4,800.00        |
|      | <b>SUB TOTAL</b>           | <b>£4,800.00</b> |

## The Leys Playing Field

| Code | Title                   | Budget 2026/27   |
|------|-------------------------|------------------|
| 57   | Leys Playing Field Rent | £1,224.00        |
|      | <b>SUB TOTAL</b>        | <b>£1,224.00</b> |

## Total Budget Requirement 2026/27

|  |              |                    |
|--|--------------|--------------------|
|  | <b>TOTAL</b> | <b>£118,945.00</b> |
|--|--------------|--------------------|

*Note: This is the gross budget requirement before the application of £22,780 of earmarked reserves and the precept grant of £5,473. The resulting precept requested for 2026/27 was £113,472 (Band D charge £138.39). See the Budget and Precept Summary 2026/27 for further detail.*