

Leigh On Mendip Parish Council Budget 2026-27			
		Budget	Budget
		2025-26	2026-27
Receipts			
Precept	14,327	14,327	1
Burial Ground	300	300	2
VAT	300	200	3
Grants/Fees	-	-	4
Community Funding - Solar Farm at Mells	2,000	2,000	5
Totals	16,927	16,827	
Expenses			
Clerks Salary	5,104	5,268	6
Clerks Expenses	120	120	7
Home working allowance	78	78	8
Training	800	800	9
Insurance	525	550	10
Website Hosting	200	220	11
Bank Charges	65	84	12
Audit Fees	225	190	13
Village Maintenance	100	100	14
Grass Cutting of Churchyard and Cemetery	1,685	2,600	15
Other Burial Ground Expenses	300	300	16
Grass cutting - Park Hayes	N/A	2,600	17
Subscriptions	400	400	18
Community Plan Costs	300	-	19
Grants			
Recreation Field	2,000	2,000	20
Projects			
Costs for extension of Cemetery	3,700	3,000	21
Community Plan Developments	1,000	500	22
General			
Reserves/Contingency	325	-	23
Totals	16,927	18,810	
Total Receipts	16,927	16,827	
Total Payment	16,927	18,810	
Balance	-	(1,983)	23

General remarks:

- Running a degree of deficit not an issue in the coming year because (a) the internal auditor pointed out that council should look to spend some of its reserves on appropriate items to benefit the parish and (b) general reserves at the end of 2025-26 anticipated to be around 125% of annual revenue.
- Community plan costs removed.

1. Range of precept options shown, taking into account the fact that the Council may have to consider funding more assets/services as a result of the devolution of some of those from Somerset Council. Level very difficult to estimate – devolution of some land at Park Hayes became a possibility in 2025 but no other developments.
2. Modest revenue estimate based on actual revenue in the previous year.
3. VAT modest and in line with routine expenditure for 2025-26 because no major purchases expected.
4. Grants/fees left as an item, but at 0.00 given no knowledge of expected income. Funding may be sought from quarry community funds.
5. Same as last year.
6. Based on SCP Level 17 hourly rate of £16.08 negotiated in 2025 but assuming increase of 5% negotiated during 2025-26 and applicable from April 2026.
7. £120 remains a reasonable estimate of clerk expenses based on past figures.
8. Home working allowance remains the same - £6.50 per month.
9. Allowance remains the same for a range of clerk and councillor training.
10. Assuming modest increase in insurance costs.
11. Assume 10% increase in charges.
12. Based on new monthly cost from Unity Trust Bank..
13. Same fee as last year as internal auditor (Eleanor Greene of Do The Numbers) has confirmed no increase. Once again, no external audit expected because of council's revenue level (below £25k).
14. General allowance as before.
15. Based on cost per cut in 2025 of £130, and assuming 20 fortnightly cuts over a nine-month period from March until November.
16. General allowance as before.
17. Assumes the council takes over land at Park Hayes from Somerset Council and grass cutting costs are as for the churchyard/cemetery.
18. Includes subscriptions for SALC, SLCC, ICO, ICCM; assume no significant change from last year.
19. Removed; any costs covered under Community Plan Developments.
20. £2,000 identified as possible funding for maintenance of Recreation Field subject to formal grant application and approval by council. Sum allocated as general reserves/contingency will allow a degree of flexibility in considering any other grant requests.
21. Revised allowance for new cemetery based on work remaining (gates, signage etc).
22. General allowance reduced from last year because no expenditure on developments then.
23. Reserves/contingency not such an issue in the coming year because general reserves running at approximately 125% of revenue/budget. Projected deficit will be funded from general reserves.