

LAUGHTON-EN-LE-MORTHEN PARISH COUNCIL ANNUAL BUDGET 2026/2027

ITEM	Actual to 31/3/2025	Budget 2025/2026	Total YTD 31/12/2025	% Spent YTD % AGAINST BUDGET	Budget 2026/2027		
ADMINISTRATION/SUPPLIES	12 MONTHS	12 MONTHS	9 MONTHS		12 MONTHS		
Sundry Supplies - stamps etc	£ 384.16	£ 445.00	£ 64.02	14%	£ 445.00	0%	→
Newsletter	£ 475.00	£ 615.00	£ 590.00	96%	£ 675.00	10%	↑
Website Maintenance	£ 274.99	£ 525.00	£ 340.74	65%	£ 525.00	0%	→
Payroll Services	£ 144.10	£ 375.00	£ 39.30	10%	£ 375.00	0%	→
Travel-Petrol	£ 478.57	£ 500.00	£ 356.40	71%	£ 500.00	0%	→
Clerk's Home Working	£ 357.00	£ 500.00	£ 234.00	47%	£ 500.00	0%	→
Audit Commission external	£ 315.00	£ 500.00	£ 315.00	63%	£ 600.00	20%	↑
Internal Audit Fees	£ 325.00	£ 400.00	£ 377.70	94%	£ 500.00	25%	↑
Courses	£ 53.40	£ 250.00	£ 27.40	11%	£ 250.00	0%	→
Banking Fees/Legal Fees/Contingency	£ 249.56	£ 500.00	£ 76.50	15%	£ 500.00	0%	→
Chairmans Allowance	£ 110.00	£ 200.00	£ 124.95	0%	£ 200.00	0%	→
Village Hall Hire	£ 432.00	£ 500.00	£ 360.00	72%	£ 650.00	30%	↑
Transfer to General Reserves from under budget spend	£ 543.00						
Total	£ 4,141.78	£ 5,310.00	£ 2,906.01	55%	£ 5,720.00	8%	INCREASE
SALARIES/WAGES							
Total	£ 15,703.77	£ 20,769.00	£ 12,429.35	60%	£ 18,164.00	-13%	DECREASE
INSURANCE							
Parish Insurance	£ 1,245.87	£ 1,500.00	£ -	0%	£ 1,500.00	0%	→
Total	£ 1,245.87	£ 1,500.00	£ -	0%	£ 1,500.00	0%	SAME
SUBS/COURSES							
Data Protection Registration	£ 35.00	£ 40.00	£ 47.00	118%	£ 40.00	0%	→
YLCA	£ 461.00	£ 500.00	£ 478.00	96%	£ 525.00	5%	↑
SLCC	£ 102.00	£ 132.00	£ -	0%	£ 132.00	0%	→
CPRE	£ 36.00	£ 38.00	£ 36.00	95%	£ 38.00	0%	→
COMMUNITY FIRST	£ 35.00	£ 37.00	£ 35.00	100%	£ 37.00	0%	→

ALLOTMENT ASSOCIATION	£ -	£ 64.00	£ 70.00	0%	£ 64.00	0%	➡
Total	£ 669.00	£ 811.00	£ 666.00	82%	£ 836.00	3%	INCREASE
HAMLETS							
Hanging Baskets Carr	£ 220.00	£ 320.00	£ -	0%	£ 320.00	0%	➡
Under Grounds Maintenance for 2026/2027 budget	£ 1,288.00	£ -	£ -	0%	£ -	0%	➡
Brookhouse Road sweep and tree	£ -	£ 270.00	£ -	0%	£ 270.00	0%	➡
Contingent	£ 1,190.00	£ 900.00	£ -	0%	£ 900.00	0%	➡
Total	£ 2,698.00	£ 1,490.00	£ -	0%	£ 1,490.00	0%	SAME
RECREATIONAL GROUND							
RMBC - Grounds Maintenance	£ 2,512.34	£ 2,700.00	£ 2,575.15	95%	£ 2,700.00	0%	➡
Monthly Play Inspections	£ 383.95	£ 425.00	£ 402.70	95%	£ 425.00	0%	➡
Contingency	£ -	£ 250.00	£ -	0%	£ 250.00	0%	➡
Total	£ 2,896.29	£ 3,375.00	£ 2,977.85	88%	£ 3,375.00	0%	SAME
LANDSCAPE							
Removed Grounds Maintenance Caretaker £920	£ 904.00	£ -	£ -	0%	£ 4,000.00	100%	⬆
Weedspraying/Arborist	£ -	£ 250.00	£ -	0%	£ 250.00	0%	➡
Total	£ 904.00	£ 250.00	£ -	0%	£ 4,250.00	1600%	INCREASE
ALLOTMENTS & GARDENS							
Water	£ 171.40	£ 500.00	£ 877.75	176%	£ 500.00	0%	➡
Allotment Maintenance/SKIPS	£ 856.45	£ 685.00	£ 242.55	35%	£ 750.00	9%	⬆
Lease Fee	£ 450.00	£ 750.00	£ 225.00	30%	£ 750.00	0%	➡
Contingency/ Asbestos	£ 760.00	£ 440.00	£ 125.00	28%	£ 440.00	0%	➡
Total	£ 2,237.85	£ 2,375.00	£ 1,470.30	62%	£ 2,440.00	3%	INCREASE
VILLAGE HALL							
Bin fee	£ -	500.00	-	0%	-	-100%	⬇
Barrier Maintenance	£ -	£ 250.00	£ -	0%	£ 500.00	100%	⬆
Contingency	£ 1,239.36	£ 2,000.00	£ -	0%	£ 2,000.00	0%	➡
Phase 2	£ 1,500.00	£ -	£ -	0%	£ -	0%	

Total	£ 2,739.36	£ 2,750.00	£ -	0%	£ 2,500.00	-9%	DECREASE
S 137 & OTHER GRANTS/VILLAGE ACTIVITIES							
S137							
Contingency	£ 1,147.00	£ 1,500.00	£ -	0%	£ 1,500.00	0%	➡
Band	£ 150.00		£ -				
Poppies	£ 51.50		£ -				
Wreath	£ 30.00		£ -				
Flags	£ -		£ -				
CCTV Allotments	£ 120.00		£ -				
Total	£ 1,498.50	£ 1,500.00	£ -	0%	£ 1,500.00	0%	SAME
PROJECTS/SUNDRIES							
Transfer to General Reserves 1k	£ 1,000.00	£ 1,500.00	£ -	0%	£ 1,500.00	0%	➡
Election Reserve	£ 500.00		£ -		£ -		➡
Play Area Reserve/repairs	£ 2,000.00	£ 2,000.00	£ -	0%	£ 3,000.00	50%	⬆
Defibrillator Reserve	£ 537.93	£ 500.00	£ 505.54	101%	£ 500.00	0%	➡
CCTV Reserve	£ 500.00	£ 500.00	£ -	0%	£ 500.00	0%	➡
Community Day	£ 1,099.00	£ 600.00	£ 300.00	50%	£ 100.00	-83%	⬇
Reserves for Village Hall Building Works	£ 2,500.00	£ 2,500.00	£ -	100%	£ 2,500.00	0%	➡
PWLB loan repayment	£ 1,992.60	£ 1,992.60	£ 996.30	100%	£ 1,992.60	0%	➡
Minute Binding	£ 558.00	£ -	£ -	100%	£ -	0%	➡
Hanging Baskets	£ 1,104.00	£ 2,800.00	£ 144.00	5%	£ 2,800.00	0%	➡
Bulbs	£ 186.00	£ -	£ -	N/A			
Flags	£ 16.64	£ -	£ -	N/A			
Car Park Marking/Other projects					£ 2,000.00	100%	⬆
Contingency					£ 500.00	100%	⬆
Total	£ 11,994.17	£ 12,392.60	£ 1,945.84	16%	£ 15,392.60	24%	INCREASE
TOTAL PAYMENTS	£ 46,728.59	£ 52,522.60	£ 22,395.35	43%	£ 57,167.60	9%	INCREASE
Original budget	£ 48,180.00	£ 52,522.60	N/A		£ 57,500.00		
Non Budget items							
VAT paid	£ 3,999.39		£ 1,181.66				
None Budget transfer to Reserves							
Spend from Reserves	£ 9,375.51		£ 438.15				
Spend from CIL	£ -		£ 582.46				
Spend from Grants	£ -		£ -				
Spend from previous years budget							
Spend from donations	£ 144.00		£ -				
Miscellaneous	£ 1,396.00		£ 742.00				
TOTAL	£ 61,643.49		£ 25,339.62		£ -		

	2024/2025	2025/2026			2026/2027		
tax base	462.79	463.47			468.01		
precept	£ 97.79	£ 106.81			£ 116.66		
	£ 48,180.00	£ 52,522.60					
	£ 2,930.00	£ 3,022.60			-£ 2,900.00		
precept	£ 45,250.00	£ 49,500.00			£ 54,600.00		
cgt							
Forecast Increase	10.7%	9.2%			9.2%	£9.85	INCREASE