

Linkinhorne Parish Council Budget 2026-2027

Expenditure	2023-2024 Budget	2023-2024 Actual spend	2024-2025 Budget	2024-2025 Actual spend	2025-2026 Budget	2025 spend to September	Projected Annual spend	Notes and recommendations	2026-27 Budget
Clerk Salary	£7,647.68	£8,037.97	£8,983.52	£9,110.40	£9,331.92	£4,555.00	£9,110.40	NALC increase was 3.2% for 25-26	£10,362.56
Clerk Pension	£1,759.06	£2,129.46	£2,150.52	£2,185.76	£2,262.13	£1,349.65	£2,499.30	Includes annual £200 top up / NICS	£2,743.04
Project time reimbursement	£450.00	£0.00	£450.00	£0.00	£450.00	£0.00	£0.00	No change	£0.00
Admin expenses	£770.00	£717.63	£850.00	£506.95	£500.00	£156.59	£313.18	less due to BACS payments, no stamp charges	£500.00
Clerk IT / Communications	£400.00	£435.26	£420.00	£250.71	£320.00	£123.96	£247.92	phone contract is less plus VAT is claimed back	£320.00
Councillors expenses	£100.00	£0.00	£100.00	£0.00	£100.00	£0.00	£0.00	Maintained	£100.00
Insurance	£1,852.62	£1,011.48	£1,010.48	£1,010.80	£1,200.00	£1,149.53	£1,149.53	New insurance to be sourced in May 2026	£1,500.00
Subscriptions, SLCC, ICO, CALC	£880.00	£869.40	£924.00	£1,030.62	£975.20	£947.72	£947.72	with 5% increase	£1,025.00
External/independent audit	£500.00	£210.00	£500.00	£460.00	£500.00	£155.00	£245.00	£252.00 for external audit plus £180 for monthly PAYE = £432.00 minimum	£550.00
Training / Recruitment	£1,000.00	£947.00	£500.00	£170.00	£1,000.00	£282.50	£565.00	Increased for potential election training for clerk / Cllrs in 2025	£1,000.00
Rent of premises for meetings	£385.00	£267.00	£385.00	£237.50	£404.00	£144.00	£288.00	Increase of 5%	£425.00
Website management	£500.00	£312.00	£500.00	£152.00	£450.00	£222.00	£444.00	laptop repairs	£450.00
Play equipment maintenance	£1,250.00	£353.99	£1,250.00	£1,052.14	£1,250.00	£612.06	£1,224.12	Suggest increase due to age of equipment and need for treatment	£1,500.00
Play equipment inspection	£200.00	£379.50	£225.00	£184.00	£300.00	£188.00	£188.00	Increase significant due to age of equipment	£225.00
Public toilets Minions maintenance	£750.00	£1,769.65	£750.00	£1,167.96	£1,000.00	£1,020.85	£1,020.85	Allowance made for repairs / vandalism	£1,500.00
Public toilets Minions cleaning	£3,056.00	£3,985.67	£5,000.00	£3,803.10	£5,000.00	£1,868.97	£3,737.94	three year tender in place until March 2027	£4,000.00
Public toilets Minions Covid	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	Recommend removal	
Public toilets UX maintenance	£350.00	£130.04	£350.00	£71.00	£500.00	£0.00	£0.00	Not received utility bills for 2025-26 to date	£500.00
Public toilets UX cleaning	£3,056.00	£3,913.74	£3,500.00	£1,503.31	£3,000.00	£585.00	£1,170.00	three year tender in place / budget dropped as now only charged for one toilet	£1,500.00
Public toilets UX Covid	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	Recommend removal	
Grants	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,100.00	£1,100.00	£1,100.00	Increase of 10%	£1,250.00
Allotments	£250.00	£222.00	£250.00	£1,018.33	£250.00	£0.00	£250.00	No expected additional works	£350.00
Parish Plan/ Neighbourhood dev Plan	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	To be reviewed	£250.00

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Linkinhorne Housing working party	£200.00	£0.00	£200.00	£0.00	£200.00	£0.00	£0.00	Maintain budget line although working group on hold	£200.00
UX Burial Ground grass cut / maintenance	£375.00	£325.00	£375.00	£1,486.00	£500.00	£0.00	£500.00	tender in place until 2028	£600.00
Street furniture	£500.00	£0.00	£500.00	£678.73	£600.00	£16.75	£600.00	Over budget this year hence increase	£600.00
Jubilee Field grass and hedge cutting	£1,500.00	£5,018.29	£1,680.00	£3,552.03	£2,000.00	£1,483.63	£2,182.96	Another 3 cuts predicted plus annual increase as new tender required March 2026. Risk of significant increase	£2,200.00
Parish footpath cutting	£1,770.00	£1,400.00	£1,770.00	£1,400.00	£1,548.00	£23.96	£1,400.00	LMP grant funded	£1,548.00
Parish footpath maintenance	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	New column added for maintenance of footpaths as requested, volunteer now in place, no work undertaken to date	£50.00
Rilla Mill play area grass cutting	£750.00	£145.24	£1,680.00	included in Jubilee Field costs	£2,000.00	£435.72	£653.58	Another 3 cuts predicted plus annual increase as new tender required March 2026. Risk of significant increase	£2,000.00
Bank service charges	£80.00	£72.00	£100.00	£71.40	£100.00	£36.00	£72.00	No increase expected	£100.00
Defibrillator	£200.00	£190.00	£250.00	£190.00	£200.00	£205.00	£205.00	Slight increase expected in line with inflation	£220.00
Defibrillator training	£250.00	£0.00	£250.00	£0.00	£250.00	£0.00	£0.00	Remained the same	£250.00
Salt for CC bins	£200.00	£0.00	£200.00	£34.08	£200.00	£0.00	£48.00	clerk has purchased additional bags	£200.00
Cash output totals	£31,981.36	£33,840.32	£36,104.52	£32,326.82	£37,491.25	£16,661.89	£28,243.15		£38,018.60