

Tharston and Hapton PC		Proposed Budget V Expenditure 2026-2027				Proposed year end spend/Receipts	2026-2027 Budget 5%	2026-2027 Budget 7.5%
Item	2025-2026 budget	3 month spend	6 month spend	9 month spend				
RECEIPTS								
Precept	£37,567.58	£ 18,783.95	£ 18,783.95	£ 37,567.90	£ 37,567.90	£ 39,446.30	£40,385.44	
Surveyors Land								
Grants			£ -	£ 5,700.00	£ 5,700.00	£ 2,500.00	£ 2,500.00	
Shared training costs								
Cabin Hire	£500.00	£ -	£ -	£ 290.00	£ 215.00	£ 400.00	£ 400.00	
Donations		£ -	£ 577.00	£ 577.00	£ 577.00	£ 500.00	£ 500.00	
Other income/Fundraising/return of defib pads/Credit Card Refund		£ 577.00	£ -	£ 98.95	£ 75.59			
Newsletter Advertising	£400.00	£ 200.00	£ 375.00	£ 463.00	£ 500.00	£ 400.00	£ 600.00	
CIL	£250.00	£ -						
Bursary			£ 5,700.00	£ 60.00	£ 60.00	£ -	£ -	
VAT	£2,000.00	£ 257.00	£ 485.00	£ 658.13	£ 1,300.00	£ 1,500.00	£ 1,500.00	
TOTAL RECEIPTS	£40,717.58	£ 19,817.95	£ 25,920.95	£ 45,414.98	£ 45,995.49	£ 44,746.30	£ 45,885.44	
PAYMENTS								
Office Costs	£250.00	£ 75.00	£ 125.00	£ -	£ 250.00	£ 250.00	£ 250.00	
Handyman salary	£5,000.00	£ 975.00	£ 1,450.00	£ -	£ 4,000.00	£ 5,000.00	£ 5,000.00	
handyman Expenses		£ 220.00	£ 420.00	£ -	£ 1,400.00	£ 2,000.00	£ 2,000.00	
Insurance	£750.00	£ -	£ 748.06	£ -	£ 748.06	£ 850.00	£ 850.00	
Travel Expenses	£600.00	£ 203.00	£ 410.00	£ -	£ 750.00	£ 750.00	£ 750.00	
Clerk's Salary	£14,000.00	£ 3,110.00	£ 6,300.00	£ -	£ 13,500.00	£ 14,100.00	£ 14,100.00	
Clerks Pension	£3,500.00	£ 907.00	£ 1,700.00	£ -	£ 3,400.00	£ 4,200.00	£ 4,200.00	
Clerk and Council Training	£400.00	£ 220.00	£ 350.00	£ -	£ 570.00	£ 400.00	£ 400.00	
THPC Maintenance	£2,000.00	£ 279.00	£ 375.00	£ -	£ 425.96	£ 2,000.00	£ 2,000.00	
Dog Bin Servicing	£550.00	£ -	£ -	£ 564.00	£ 564.00	£ 800.00	£ 800.00	
Donations Incl Sect 137		£ -	£ 0	£ -	£ -	£ -	£ -	
Donation to Hapton Church	£375.00	£ -	£ 375	£ 375.00	£ 375.00	£ 375.00	£ 375.00	
Donation to Tharston Church	£525.00	£ -	£ 525	£ 525.00	£ 525.00	£ 525.00	£ 525.00	
Subscriptions	£500.00	£ 623.17	£ 623.17	£ 623.17	£ 623.17	£ 650.00	£ 650.00	
orchard Running Costs	£1,000.00	£ -	£ 0	£ -	£ -	£ 1,000.00	£ 1,000.00	
Projects maintenance	£2,000.00	£ -	£ -	£ -	£ 1,000.00	£ 2,000.00	£ 2,000.00	
Website	£300.00	£ -	£ -	£ 0	£ -	£ 300.00	£ 300.00	
Village Newsletter	£1,600.00	£ 400.00	£ 850.00	£ -	£ 2,300.00	£ 1,750.00	£ 1,750.00	
Loan repayments	£2,000.00	£ 1,015.00	£ 1,015.00	£ -	£ 2,030.84	£ 2,000.00	£ 2,000.00	
Audit	£350.00	£ -	£ 435.00	£ -	£ 435.00	£ 500.00	£ 500.00	
Hapton Community Project	£1,000.00	£ 1,600.00	£ 1,900.00	£ -	£ 3,000.00	£ 3,000.00	£ 3,000.00	
Other Miscellaneous and Contingency/Play Inspection	£120.00	£ -	£ 96.00	£ 96	£ 96.00	£ 100.00	£ 100.00	
Biodiversity						£ 1,000.00	£ 1,000.00	
sim cards for cameras	£900.00	£ 180.00	£ 295.00	£ -	£ 700.00	£ 700.00	£ 700.00	
Village Amenities	£1,000.00	£ 100.00	£ 350.00	£ 796.76	£ 900.00	£ 1,000.00	£ 1,000.00	
Bank Charges	£108.00	£ 27.00	£ 54.00	£ 3.00	£ 108.00	£ 120.00	£ 120.00	
New laptop						£ 300.00	£ 300.00	
Events	£1,000.00	£ 3.00	£95.00	£ 95	£ 95.00	£ 1,000.00	£ 1,000.00	
Non Recoverable VAT								
VAT	£ 1,000.00	£ 275.00	£ 850.00	£ -	£ 1,500.00	£ 1,000.00	£ 1,000.00	
TOTAL PAYMENTS	£40,828.00	£ 10,212.17	£ 19,341.23	£ 3,077.93	£ 39,296.03	£ 47,670.00	£ 47,670.00	
Tax base		415	417	417			420	

					Actual increase in Precept request		Monthly increase		Weekly Increase		
Band D Charge	£	60.35	£	1.16	£ 39,446.30	5%	£ 1,878.72	£ 93.91	31p	7p	
	£37,567.58	£	90.09	£	1.73	£40,385.44	7.50%	£ 2,817.86	£ 96.15	50p	11p
					£41,324.69	10%	£ 3,757.11	£ 98.39	69p	15p	
					£43,203.08	15%	£ 5,635.50	£ 102.86	£1.06	24p	