

**HASLINGFIELD PARISH COUNCIL
PRECEPT REQUEST 2026-2027**

Title	2024-25	2025-26				
	Payments	Payments				
	Actual	Budgeted	Actual *	Forecast	Est YE total	Variance
Admin Expenses	3,006.68	3,000.00	1,893.01	1,106.99	3,000.00	0.00
Audit	930.00	1,000.00	655.00		655.00	345.00
Biodiversity						
Bus Shelter						
CAPALC	569.89	600.00	573.14		573.14	26.86
Connections Bus	9,360.00	11,000.00	6,612.00	5,580.00	12,192.00	-1,192.00
Election Costs						
Emergency Plan (including defibrillator)	2,819.40	250.00		250.00	250.00	0.00
Energy - Lighting	363.58	100.00		10.00	10.00	90.00
Environment & Trees	3,093.92	5,000.00	3,432.40	1,567.60	5,000.00	0.00
EWR						
Fees	2,313.18	2,000.00	1,339.70	660.30	2,000.00	0.00
Grants	860.08	5,000.00	5,937.60	0.00	5,937.60	-937.60
Groundworks	9,646.00	15,000.00	7,123.49	6,056.51	13,180.00	1,820.00
Insurance	3,435.71	4,000.00	3,969.17	0.00	3,969.17	30.83
Neighbourhood Plan - Locality funded	4,405.00					
Neighbourhood Plan - PC funded	627.59	1,000.00	0.00	0.00	0.00	1,000.00
Newsletter	2,486.00	3,500.00	2,193.00		2,193.00	1,307.00
Payroll Services	767.00	1,000.00	652.50	217.50	870.00	130.00
Playground Maintenance		21,957.45	48.63	21,908.82	21,957.45	0.00
Playground/Skate Park Inspections	174.00	200.00	180.00	0.00	180.00	20.00
Professional advice						
Salaries	38,390.89	45,000.00	29,779.44	15,220.56	45,000.00	0.00
Skate Park Fund	2,750.00					
Skate Park Maintenance		1,000.00	746.00	0.00	746.00	254.00
Sundry / Other	3,783.34	1,500.00	1,288.68	211.32	1,500.00	0.00
Training/Books	467.68	1,000.00	969.50	30.50	1,000.00	0.00
Village Festival		500.00	0.00	0.00	500.00	500.00
Village Hall Expenses	447.30	2,639.75	2,639.75	0.00	2,639.75	0.00
Village Hall Extension & Refurb	11,143.00			0.00	0.00	0.00
War Memorial						
Website	91.25	500.00	247.86	400.00	647.86	-147.86
Wellhouse/Bakehouse Wall						
Wellhouse/Bakehouse repair				4,000.00	4,000.00	-4,000.00
SUB TOTAL	101,931.49	126,747.20	70,280.87	57,220.10	128,000.97	-753.77

* Actuals to 30/11/25

Title	2024-25	2025-26				
	Receipts	Receipts				
	Actual	Budgeted	Actual	Forecast	Est YE Total	Variance
Allotment Rent	1.00	1.00	1.00	0.00	1.00	0.00
Connections Bus Harlton	1,050.00	1,200.00	0.00	1,050.00	1,050.00	-150.00
Interest	4,700.48	1,000.00	1,254.75	1,000.00	2,254.75	1,254.75
Other Income ** / ***	7,014.31		2,828.56		3,324.56	2,828.56
Precept	93,000.00	118,000.00	118,000.00		118,000.00	0.00
Tennis Court Rent	1.00	1.00	1.00		1.00	0.00
SUB TOTAL	105,766.79	120,202.00	122,085.31	2,050.00	124,631.31	3,933.31

** Other income 2024-25

Allotment water reimbursement	127.19
Donation of bench	738.59
Eco Group towards tree trail leaflet	75.50
Grant from Locality	4,405.00
EWR site access payment	1,500.00
Eco Group - donation for swift boxes	108.00
Allotment water reimbursement	60.03

*** Other income 2025-26

Allotment water reimbursement	162.56
Grant from SCDC for watercourse survey	1,016.00
EWB site access payment	1,650.00
Insurance claim	496.00

Reserves	2024-25	2025-26				
	Reserves	Reserves				
	Actual	Opening balan	Transfer	Spend	Forecast	Est y.e. total
Playground Maintenance	10,000.00	10,000.00	10,000.00	11,957.45		8,042.55
Playground surface repair	10,000.00	10,000.00	-10,000.00			0.00
Skatepark	19,214.26	19,214.26	-19,214.26			0.00
Wellhouse Wall	16,000.00	16,000.00				16,000.00
Village Hall Refurbishment	2,639.75	2,639.75		2,639.75		0.00
Bus Shelter	2,000.00	2,000.00	-2,000.00			0.00
Neighbourhood Plan	2,372.41	2,372.41	-1,872.41			500.00
War memorial	500.00	500.00	0.00			500.00
Scarecrow Festival	0.00	0.00		-500.00		500.00
Wellhouse and bakehouse repair	0.00	0.00				
General	101,424.20	101,424.20	37,183.87		3,369.66	135,238.41
TOTAL	164,150.62	164,150.62	14,097.20	14,097.20	3,369.66	160,780.96

Skatepark reserve to be moved to general reserves

Neighbourhood Plan reserve (except £500) to be moved to general reserves

	2024-25	2025-26	2026-27
Precept Request	93,000.00	118,000.00	121,540.00
Tax base	709.20	725	735.2
Per Band D property	131.13	162.76	165.32
Increase/Decrease % over previous year		24.12%	1.57%