

LANDRAKE PARISH COUNCIL

Budget & Precept 2027 / 2028
(based on Band D properties)

Budget - Cost centre heading	2024 2025 BUDGET PRECEPT	2024 2025 Expenditure April 2025	2025 2026 BUDGET PRECEPT	2025 2026 Expenditure Sept 2025	2025 2026 Budget available	2025 2026 Year end actual Expenditure	2026 2027 BUDGET PRECEPT	2026 2027 Expenditure Sept 2026	2026 2027 Budget available	2027 2028 BUDGET PRECEPT
General & Administration										
Clerk Salary	5,628	4,313	4,300	2,166	2,134	4,477	4,450	2,132	2,216	4,850
Mileage allowance expenses	200	0	0	0	0	0	0	0	0	0
HMRC PAYE (see Clerk Budget 24/25)	0	1,078	1,050	540	530	1,092	1,115	558	557	1,200
Home office allowance	1,000	1,000	1,000	498	502	1,000	1,000	498	502	1,000
Admin Newsletter printing & postage	150	0	150	0	150	0	150	0	150	150
Pension / Gratuity (N/A)	0	0	0	0	0	0	0	0	0	0
Internal Audit fee	200	150	200	150	50	150	200	150	50	200
External Audit fee	0	0	0	0	0	0	0	0	0	0
CALC subscription fee	300	426	450	448	2	448	450	475	-25	450
I.C.O. data protection fee	35	35	35	47	-12	47	50	47	3	50
SLCC membership fee	150	0	150	0	150	0	150	0	150	150
WesternWeb website service	270	152	300	132	118	279	300	207	93	300
Legal costs		0	0	0	0	0	0	0	0	0
Training expenses	350	20	360	100	260	105	235	0	235	100
Elections & Adverts	210	0	0	0	0	322	0	0	0	0
General & Administration Total	8,493	7,174	7,995	4,081	3,864	8,172	8,300	4,167	4,133	8,750
Contracts										
Insurance	1,000	909	1,000	1,042	-42	1,042	1,000	1,053	-53	1,050
Play Park equipment inspections	500	205	500	84	416	84	500	87	413	500
Village maintenance	8,500	6,278	8,500	1,673	6,827	5,680	8,500	2,430	6,070	8,500
Grass cutting service	800	217	800	0	800	346	750	0	750	750
Maintenance & Play Park costs	858	0	850	22	828	284	850	264	586	850
Room hire charge / Parish meetings	200	0	200	0	200	200	200	0	200	200
Emptying of dog bins	900	728	900	728	172	778	850	565	285	850
Broadband / Defibrillator fees	600	608	600	330	270	876	600	366	234	600
Contracts Total	13,358	8,945	13,350	3,879	9,471	9,290	13,250	4,765	8,485	13,300