PIXLEY AND DISTRICT DRAFT BUDGET 2027-28			
ITEM	**BUDGET 2026/27**	**EXPECTED YEAR END BALANCE**	**DRAFT BUDGET 2027/28**
			cpi 3.5%
RECEIPTS			
PRECEPT	10546	10546	10900
VAT REFUND	0	626.23	258
INTEREST	0	120	200
TOTAL RECEIPTS	**10546**	**11292.23**	**11358**
PAYMENTS			
SALARIES	7966	8200	7800
AUDIT	200	180.6	250
DATA PROTECTION/ICO	0	47	47
PUBLICITY/CIDER PRESS	300	300	350
GRANTS/DONATIONS	0		*200*
COMPUTER	0		150
HALC SUBSCRIPTION	700	618.69	640
HALL HIRE	180	180	186
INSURANCE	400	394.2	394.2
PROFESSIONAL FEES/PATA	300	240	198
BANK CHARGES	0	84	84
CLERK EXPENSES	0	13	35
WEBSITE/IT	500	402	415
GROUNDS MAINTENANCE	900	150	200
TRAINING	200	0	200
ELECTION COSTS	0		550
NEIGHBOURHOOD PLAN	0		0
ASSETS	0		100
DEFIBRILLATOR COSTS	400	273	120
PROJECTS	0		0
VAT PAID	*0*	*258*	
TOTAL PAYMENTS	**12046**	**11340.49**	**11919.2**
RECEIPTS -PAYMENTS		**-48.26**	**-561.2**

NOTES
3.5% increase
reserve to save for laptop Local Government Association Annual payroll service Printing Annual Fee 2027 elections maintenance possible pads renewal