

Woolhope Parish Council
Budget
for the year ended 31st March 2028

Opening bank balance	£ 22,563.00			£ 23,273.00
	2025-26	2026-27		Budget
	Actuals	Budget	Projected	2027-28
Receipts				
Precept	£ 18,450.00	£ 19,200.00	£ 19,200.00	£ 19,800.00
Tennis club	£ 691.00	£ 691.00	£ 691.00	£ 691.00
Broadmoor Common fundraising/grants	£ -		£ -	
Drainage/Lengthsman Schemes	£ 11,826.20	£ 6,000.00	£ 5,230.00	£ 5,000.00
PROW Grant	£ 250.00		£ 4,302.00	£ 2,000.00
National Lottery Grant	£ 1,000.00	£ 15,000.00	£ -	
Marquee payments	£ 100.00	£ 250.00	£ -	£ 250.00
Western Power	£ 8.75	£ 8.75	£ 8.75	£ 8.75
VAT refund	£ 3,489.42	£ 1,400.00	£ 2,900.00	£ 1,400.00
TOTAL INCOME	£ 35,815.37	£ 42,549.75	£ 32,331.75	£ 29,149.75
Ongoing Expenditure				
Clerk Salary	£ 8,206.06	£ 8,500.00	£ 9,864.00	£ 10,200.00
Expenses/Office/Mileage	£ 271.93	£ 200.00	£ 250.00	£ 200.00
Insurance	£ 451.60	£ 475.00	£ 451.60	£ 475.00
Election Expenses	£ -		£ -	£ 300.00
Int/Ext Audit	£ 485.00	£ 500.00	£ 310.00	£ 500.00
Room Hire	£ 222.00	£ 225.00	£ 280.00	£ 225.00
Website/IT	£ 325.00	£ 200.00	£ 100.00	£ 200.00
Subscriptions	£ -	£ 625.00	£ 589.25	£ 625.00
Training	£ 275.00	£ 200.00	£ 250.00	£ 200.00
Maintenance	£ 1,589.98	£ 800.00	£ 829.00	£ 800.00
Grants/Donations		£ -	£ 300.00	
NDP	£ -	£ -	£ -	
Expenditure for Parish Services				
Lengthsman	£ 10,472.50	£ 8,000.00	£ 7,765.00	£ 9,000.00
Footpaths		£ 500.00	£ 4,433.00	£ 2,000.00
Noticeboard	£ -	£ 450.00		£ 450.00
VAT Paid	£ 2,437.60	£ 1,400.00	£ 2,900.00	£ 1,400.00
TOTAL ONGOING EXPENDITURE	£ 24,736.67	£ 22,075.00	£ 28,321.85	£ 26,575.00
Projects				
Broadmoor Common	£ 1,657.62	£ 2,000.00	£ 1,500.00	£ 2,000.00
Berryfield & Play area	£ 1,973.00	£ 18,000.00	£ -	£ 5,000.00
Defibrillator	£ 530.00	£ -	£ -	£ -
Rebuilding wall at St George's Church		£ 8,000.00	£ 1,800.00	£ -
Highways	£ -	£ 300.00		£ 300.00
TOTAL PROJECTS EXPENDITURE	£ 4,160.62	£ 28,300.00	£ 3,300.00	£ 7,300.00
TOTAL EXPENDITURE	£ 28,897.29	£ 50,375.00	£ 31,621.85	£ 33,875.00
Income less expenditure	£ 6,918.08	-£ 7,825.25	£ 709.90	-£ 4,725.25
Closing Balance - Bank Current Account	£ 22,563.00		£ 23,272.90	£ 18,547.75

The budget proposal suggests increasing the precept by 3.3% (current inflation rate 3.3%).