	24-25	25-26	26-27 Current year				27-28		
	Actual	Actual	Budgeted	Actual to date	Predicted	Notes	DRAFT	Notes	
							.		
Receipts							.		
Precept	92,800	102,000	108,000	108,000	108,000		113,850		
OCC Verges	1,608	1,608	1,608	1,608	1,608		1,608		
Cemetery fees	4,125	3,560	4,000	2,625	3,500		4,000		
Interest	747	1,587	700	1,943	2,943	New savings account	3,000		
Donations	250	250	250	250	250		250	Abingdon Marathon	
Wayleaves	12	12	12	12	12		12	SSEN	
CIL	0	0	0	0	0		0		
S106 Football		6,838	0	0	0		0		
S106 Cricket Nets			0	18,075	18,075		0		
Professional Advice			0	2,174	2,174		0		
Cemetery paths (FCC)			0	22,000	22,000		0		
SUB TOTAL	**99,542**	**115,854**	**114,570**	**156,687**	**158,562**		**122,720**		
							.		
Administration							.		
Staff costs (Clerk & Assistant Clerk)	30,797	34,079	53,871	36,342	53,220		55,640	inc. pension, NI and est. pay rise	
Office Allowance	312	298	0	0	0		0	Staff office based	
Audit	788	833	850	633	833		850		
Bank fees	80	96	108	207	259	additional setup costs	168		
Chairman's Allowance	n/a	306	200	156	200		200	inc wreath	
Conferences & Training	713	850	2,000	80	1,000		2,000		
Election & Legal fees	108	262	47	127	127		267	ICO £47 (Election £200+)	
Insurance	2,770	2,822	3,000	2,875	2,875		3,000		
Software	1,943	1,376	2,000	144	1,370		1,500	AC, Maps, MS365	
Stationery	549	595	650	297	600		600	inc phone £13/m	
Subscriptions	856	972	1,000	1,048	1,048		1,250		
Travel	638	621	300	29	200		300		
Website	654	444	420	0	450		450		
Office rental	n/a	2,021	7,600	5,006	7,598		8,148	inc. better broadband connection	
Office equipment	n/a	2,412	500	101	200		200		
Locum fees	n/a	2,080	0	0	0		0		
SUB TOTAL	**40,207**	**50,067**	**72,546**	**47,044**	**69,980**		**74,573**		
							.		
Cemetery							.		
Bins	203	212	494	250	402		470	2 litter	3% increase estimated
Grass cutting	2,200	2,548	2,574	1,483	2,574		2,703		5% increase estimated
Contracted maintenance	250	760	787	520	787		826		5% increase estimated
Additional maintenance		1,569	1,000	36	500		1,000	Paths to be funded from grant/EMR/CIL	
SUB TOTAL	**3,253**	**5,090**	**4,855**	**2,288**	**4,263**	**Underspend to EMR**	**4,999**	**Underspend to EMR**	
Recreation Ground							.		
Bins	1,014	1,030	1,053	731	1,175		1,372	5 litter 1 dw	3% increase estimated
Grass cutting	1,656	1,656	1,673	920	1,673		1,757		5% increase estimated
Inspections	1,918	0	960	1,192	1,715		2,400	New contractor	
Contracted maintenance	12,845	1,051	1,120	739	1,120		1,176		5% increase estimated
Additional maintenance		1,081	4,000	121	1,000	Underspend to EMR	4,000	Underspend to EMR	
Cricket net project	n/a	930	0	0	0		n/a		
SUB TOTAL	**17,433**	**5,748**	**8,806**	**3,703**	**6,683**		**10,705**		

Outside Spaces & Assets							.		
Bench & Bus shelter cleaning	80	614	670	442	670		704	inc. noticeboards/maps	5% increase estimated
Bins	271	439	689	481	777		915	3 litter 2 dw	3% increase estimated
Defib maintenance	298	782	500	0	500		500		
Grass cutting	3,248	3,266	3,298	2,172	3,298		3,463		5% increase estimated
Maintenance	280	99	2,000	110	500		2,000	£1.5k phone box	
Verge grass cutting	1,800	4,275	4,545	2,100	4,545		4,772		5% increase estimated
Tree works	2,500	800	2,000	0	2,000	Survey to be commissioned	2,000	Underspend to EMR	
War Memorial	n/a	0	500	0	0	Underspend to EMR	500	Underspend to EMR	
SID positioning & parts	n/a	0	720	2,659	2,899		2,500	6 moves a year	
SUB TOTAL	**8,476**	**10,274**	**14,922**	**7,964**	**15,189**		**17,353**		
Grants							.		
SC News	1,500	1,750	1,750	1,750	1,750				
Citizens Advice SO&V	3,000	3,000	3,000	3,000	3,000				
PCC	1,300	1,500	2,500	2,500	2,500		15,000		
Youth Project	4,000	4,000	4,000	4,000	4,000				
Village Hall	3,500	3,500	0	0	0				
Other	5,000	4,000	5,720	5,720	5,720				
SUB TOTAL	**18,300**	**17,750**	**16,970**	**16,970**	**16,970**		**15,000**	**To be agreed Nov. 2026**	
							.		
Earmarked Reserves (EMR)							.	Current balance (12Nov2026)	
Cemetery	n/a	1,390	0	0	0		0	24,340.00	
Neighbourhood Plan	n/a	400	0	0	0		0	2,600.00	
Professional Advice	n/a	0	0	5,474	5,474	Planning	0	8,285.13	
Recreation Ground	1,135	0	0	0	0		0	14,765.00	
Village Hall	940	2,739	0	0	0		0	7,186.30	
CIL	10,333	2,664		21,689	21,689	Cricket nets	0	73,836.02	Upgrade or replace bus shelter
S106 Art Trail	25,550	closed	.	.	.	.	closed		
S106 Paths	2,768	closed	.	.	.	.	closed		
Tree works	n/a	0	0	0	0		0	2,200.00	
War Memorial	n/a	0	0	0	0		0	1,000.00	
SIDs	n/a	0	0	0	0		0	700.00	
S106 Cricket nets	n/a	0	0	18,075	18,075	Cricket nets	0	0.00	
S106 Football	n/a	n/a	0	0	6,838	Needs to be spent	0	6,837.62	
Cemetery paths (FCC funds)	n/a	n/a	0	0	0		0	22,000.00	Path project + Cemetery EMR
S106 Art - Village Green	n/a	n/a	.	.	.		0		New project
SUB TOTAL	**40,726**	**7,193**	**0**	**45,238**	**52,076**		**0**	**163,750.07**	
Total receipts	99,542	115,854	114,570	156,687	158,562		122,720		
Total payments	128,395	96,122	118,099	123,207	165,161		122,630		
Precept	*92,800*	*102,000*	*108,000*	*108,000*	*108,000*		*113,850*	*111,100-113,850*	
From (-) / To (+) general reserves	11,872	20,088	-3,529	36,468	3,227		90		

	Tax Base	Precept	% of increase in precept	Band D average - annual	Band D average increase - annual	% Band D average change
2022/23 Tax Base (1,281 properties)	1,212.30	£79,262	4.71%	£65.38	£1.74	2.73%
2023/24 Tax Base (1,285 properties)	1,215.90	£79,500	0.30%	£65.38	£0.00	0.00%
2024/25 Tax Base (1,341 properties)	1,289.30	£92,800	16.73%	£71.98	£6.59	10.08%
2025/26 Tax Base (1,377 properties)	1,340.60	£102,000	9.91%	£76.09	£4.11	5.71%
2026/27 Tax Base (1,390 properties)	1,350.40	£108,000	5.88%	£79.98	£3.89	5.11%
2027/28 Tax Base (1,394 properties)	1,357.80	£113,850	5.74%	£83.85	£3.87	4.84%