

**PENSHURST PARISH COUNCIL**  
**PROPOSED BUDGET PACK 2026-2027**

<b>Historic spend 2021 - 2025</b>					
	<b>21-22 AGAR</b>	<b>22-23 AGAR</b>	<b>23-24 AGAR</b>	<b>24-25 AGAR</b>	<b>25-26 estimated</b>
Staff costs	£ 9,470.00	£ 8,500.00	£ 8,359.00	£ 8,500.00	£ 17,182.00
all other payments	£ 15,775.00	£ 19,688.00	£ 67,710.00	£ 37,287.00	£ 77,000.00
<b>TOTAL PAYMENTS</b>	<b>£ 25,245.00</b>	<b>£ 28,188.00</b>	<b>£ 76,069.00</b>	<b>£ 45,787.00</b>	<b>£ 94,182.00</b>
Income					
Precept	£ 48,812.00	£ 40,045.00	£ 34,818.00	£ 18,995.00	£ 21,850.00
Other income	£ 1,915.00	£ 1,998.00	£ 18,351.00	£ 13,536.00	£ 876.65
comments					£ 59,182.00 proposed spend for year minus Penshurst Village Hall payment

Further information:

CIL monies received in 24/25 (out of all receipts) still unspent	£ 4,786.00
Special Projects (spend) in current year (25-26) on Penshurst Village Hall refurbishment	£ 36,000.00

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Penshurst Parish Council - Spend Year to Date (8/1/26) and Forecasted spend for 26-27									
	Budget 25-26	Spend to 08/1/26	Budget remaining	Percentage of budget remaining	Do we need to spend this in 26-27?	proposed spend for 26-27	Assumed rate of 3% inflation	Proposed cost for 26-27	comment
<b>General Administration</b>								£ 0	
Insurance	£ 1,750	£ 1,054	£ 696	40%	adjust	£ 1,200	£ 36	£ 1,236	
Audit - Internal and External	£ 750	£ -	£ 750	100%	yes	£ 750	£ 23	£ 773	
Subscriptions/ S.137 donations	£ 2,500	£ 5,500	-£ 3,000	-120%	yes	£ 2,500	£ 75	£ 2,575	
Hall rental	£ 200	£ 338	-£ 138	-69%	yes	£ 200	£ 6	£ 206	
Administrative Expenses/Stationery/Printing * incs salary costs	£ 15,000	£ 15,871	-£ 871	-6%	adjust	£ 19,000	£ 570	£ 19,570	Salary costs + expenses + printing + stationery
<b>Village Costs</b>									
Fordcombe Maintenance	£ 5,000	£ 645	£ 4,355	87%	adjust	£ 2,000	£ 60	£ 2,060	
Penshurst Maintenance	£ 5,000	£ 1,149	£ 3,851	77%	adjust	£ 2,000	£ 60	£ 2,060	
Swathe/Verge cutting	£ 4,500	£ -	£ 4,500	100%	adjust	£ 1,500	£ 45	£ 1,545	
Hedgecutting/ Village mowing	£ 2,500	£ -	£ 2,500	100%	adjust	£ 1,100	£ 33	£ 1,133	
Tree surgery/Play Area	£ 7,500	£ -	£ 7,500	100%	adjust	£ 1,000	£ 30	£ 1,030	
<b>Churchyard Maintenance</b>									
St Peter's Fordcombe	£ 4,000	£ 953	£ 3,047	76%	yes	£ 4,000	£ 120	£ 4,120	
St John's Penshurst	£ 3,000	£ 2,856	£ 144	5%	yes	£ 3,000	£ 90	£ 3,090	
Tree Surgery/ Memorial stone inspection (H&S)	£ 4,500	£ -	£ 4,500	100%	adjust	£ 2,000	£ 60	£ 2,060	check when due
Church Wall Survey	£ 1,000	£ -	£ 1,000	100%	yes	£ 1,000	£ 30	£ 1,030	
<b>Allotment Maintenance</b>									
Water Rates	£ 100	£ 56	£ 44	44%	yes	£ 100	£ 3	£ 103	
Rent	£ 25	£ 8	£ 18	70%	yes	£ 25	£ 1	£ 26	
Maintenance	£ 3,000	£ 175	£ 2,825	94%	adjust	£ 2,000	£ 60	£ 2,060	
<b>Further Costs Allowed for:</b>								£ -	
Bus Shelters/Seating/Noticeboards	£ 3,000	£ 1,600	£ 1,400	47%	adjust	£ 1,600	£ 48	£ 1,648	
Village Hall Grant (Penshurst)	£ 25,000	£ 36,591	-£ 11,591	-46%	no	£ -	£ -	£ -	
Play Area Inspection/Repairs/Depreciation	£ 6,000	£ 465	£ 5,535	92%	adjust	£ 5,000	£ 150	£ 5,150	
Bulk Freighter (4 visits)* service stopped after 3 visits	£ 1,200	£ 509	£ 691	58%	yes	£ 1,200	£ 36	£ 1,236	
		£ -							
	£ 95,525	£ 67,770	£ 27,755	29%		£ 51,175	£ 1,535	£ 52,710	
	Budget 25-26	Spend to 08/1/26	Budget remaining	Percentage of budget remaining		proposed spend for 26-27	Assumed rate of 3% inflation	Proposed cost for 26-27	

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Balance of spend on other costs is (year to date) excluding Village Hall grant	£	31,179
forecast amount needed for rest of year	£	<b>27,755</b>
Monies held in bank accounts as of 8/1/26	£	63,786
Income for rest of year	£	-
Monies available for rest of year (bank and income)	£	63,786
Forecast balance at end of year	£	36,031

Penshurst Budget forecast for future years				
Year	Predicted running costs from previous year	Assumed rate of inflation	Predicted running costs (previous year + inflation)	Comments to note - projects etc
2026-2027	£ 50,000	3%	£ 51,500	
2027-2028	£ 51,500	3%	£ 53,045	
2028-2029	£ 53,045	3%	£ 54,636	
2029-2030	£ 54,636	3%	£ 56,275	

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<b>Precept Information</b>
Assumed running costs for 26-27 (with an estimated inflationary increase of 3%) for the next year would indicate a spend of 52k, assuming for no unplanned expenditure
Given contingency at the end of 25-26 is forecast to be around 36k, which is within reasonable limits, it is advised to increase the Precept to £50,000 to meet the running costs of the parish
It is understood that in previous years the Precept was reduced due to the amount of contingency held. Now monies held are at a reasonable level, an increase in Precept to 50k would bring the parish in line with other comparable parishes in the District

<b>Historic Precept Amounts</b>						
	<b>20-21</b>	<b>21-22</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>
<b>Precept amount</b>	£ 46,238	£ 48,812	£ 40,045	£ 34,818	£ 18,995	£21,850
<b>Amount of change in Precept</b>		£ 2,574	-£ 8,767	-£ 5,227	-£ 15,823	£ 2,855
Percentage increase on prior year Precept		5.57%	-17.96%	-13.05%	-45.44%	15.03%

2025/26 Precept Demand	<b>£21,850</b>	Tax Base	875.12
Precept element of Council Tax for Band D	<b>£24.97</b>		

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<b>Taxbase rate £875.12 for 25-26 year. Numbers here assume a 3% increase on Band D which would be £901.37</b>			£ 901.37		
2026/27 Proposed Precept Demand	£ 21,850.00	£ 49,000.00	£ 50,000.00	£ 51,000.00	£ 52,000.00
Precept element of Council Tax for	24.24	£ 54.36	£ 55.47	£ 56.58	£ 57.69
Monetary increase in	<b>-£0.73</b>	£ 29.39	£ 30.50	£ 31.61	£ 32.72
% increase on Band D property	-2.91%	117.73%	122.17%	126.61%	131.06%
Precept as percentage of Band D Council Tax	2.77%	6.21%	6.34%	6.47%	6.59%
Increase	0	£ 27,150.00	£ 28,150.00	£ 29,150.00	£ 30,150.00
Percent increase on 25- 26 Precept	0.00%	124.26%	128.83%	133.41%	137.99%

In summary, as RFO I would recommend an increase in Precept to £50,000 to meet running costs and enable routine maintenance of Parish Assets.