Hatfield Heath Parish Council

Budget 2026-27

		Title	2025-26 Budget	2025-26 Act 8 mos	2025-26 F'cast	2026-27 Budget
Administration	8	Bank charges	72	48	74	84
	10	Car mileage	500	571	700	500
	11	Members expenses	0	280	280	250
	16	Data registration	40	0	40	40
	17	EALC subscription	520	547	547	0
	18	SLCC subscription	180	0	200	180
	24	Insurance	3,500	2,919	2,919	3,000
	25	Elections	-1,235	0	0	0
	26	Printing Postage Stationary	200	114	150	200
	28	Training	250	160	160	250
	29	Office provision	250	208	312	312
	48	Other subscripions (RCCE)	50	70	70	75
	55	Hall hire	300	150	300	300
	62	Misc expenses	0	0	0	1,000
	65	Admin/finance support	0	0	0	0
			4,627	5,067	5,752	6,191
		Expenditure	4,627	5,067	5,752	6,191
		Income	0	0	0	0
		Administration Outcome	**4,627**	**5,067**	**5,752**	**6,191**
Allotments	8	Repairs and maintenance	100	0	0	100
	54	Grass cutting	250	0	0	250
	60	Pest control	100	0	0	0
			450	0	0	350
	6	Rents	450	430	430	450
			450	430	430	450
		Expenditure	450	0	0	350
		Income	450	430	430	450
		Allotments Outcome	**0**	**-430**	**-430**	**-100**

Budget 2026-27

		Title	2025-26 Budget	2025-26 Act 8 mos	2025-26 F'cast	2026-27 Budget
Amenities	34	Street furniture/Bus shelter	500	0	0	500
	41	Wildlife area	3,000	0	0	2,000
	42	Green waste skips	3,500	0	3,500	3,500
	105	Planters	0	290	400	500
	45	War Memorial	500	0	1,000	1,000
	84	Defibrillator	0	0	500	500
			7,500	290	5,400	8,000
	82	UDC Support	0	0	0	0
		Expenditure	7,500	290	5,400	8,000
		Income	0	0	0	0
		Amenities Outcome	**7,500**	**290**	**5,400**	**8,000**
Audit	4	Internal audit	200	91	91	100
	5	External audit	315	315	315	350
			515	406	406	450
		Expenditure	515	406	406	450
		Income	0	0	0	0
		Audit Outcome	**515**	**406**	**406**	**450**
Car Parks	21	Village car park maintenace	250	0	0	250
	101	Car park CCTV	700	600	600	700
	22	Church car park	0	0	0	0
			950	600	600	950
		Expenditure	950	600	600	950
		Income	0	0	0	0
		Car Parks Outcome	**950**	**600**	**600**	**950**

Budget 2026-27

		Title	2025-26 Budget	2025-26 Act 8 mos	2025-26 F'cast	2026-27 Budget
Events						
	30	Annual Parish meeting	0	0	0	0
	33	Christmas tree	500	0	500	500
			500	0	500	500
	35	Fairs	1,500	750	750	750
			1,500	750	750	750
		Expenditure	500	0	500	500
		Income	1,500	750	750	750
		Events Outcome	**-1,000**	**-750**	**-250**	**-250**
Highways	19	Repairs and maintenance	1,500	225	225	500
	20	Vehicle Activated Sign	3,000	0	0	0
	50	Consultancy	0	0	0	0
			4,500	225	225	500
		Expenditure	4,500	225	225	500
		Income	0	0	0	0
		Highways Outcome	**4,500**	**225**	**225**	**500**
IT	2	Web support - LinkDigital	0	380	700	1,020
	31	IT repairs & software	75	252	252	75
	32	IT equipment	2,000	1,372	1,372	0
	93	IT support - Techwyse	0	230	400	325
	91	PC protection	75	75	75	150
	99	Mapping	100	100	100	100
	53	Web development	0	0	0	2,000
			2,250	2,409	2,899	3,670
		Expenditure	2,250	2,409	2,899	3,670
		Income	0	0	0	0
		IT Outcome	**2,250**	**2,409**	**2,899**	**3,670**

Budget 2026-27

		Title	2025-26 Budget	2025-26 Act 8 mos	2025-26 F'cast	2026-27 Budget
Litter Picking	34	New equipment	2,000	0	2,000	200
	102	Rangers Tools	2,000	0	1,000	500
	38	PPE	500	67	120	200
			4,500	67	3,120	900
		Expenditure	4,500	67	3,120	900
		Income	0	0	0	0
		Handyman/Litter Picking Outcome	**4,500**	**67**	**3,120**	**900**
N'hood Plan	78	Website	100	0	0	0
	79	Consultants	0	1,684	1,684	5,000
	80	Public meetings & publicity	150	38	50	250
	100	Assets	0	0	0	0
	81	Printing	250	0	50	1,500
	83	Secretariat	1,200	370	500	1,200
			1,700	2,092	2,284	7,950
	82	UDC Support	2,000	0	1,684	0
			2,000	0	1,684	0
		Expenditure	1,700	2,092	2,284	7,950
		Income	2,000	0	1,684	0
		Neighbourhood Plan Outcome	**-300**	**2,092**	**600**	**7,950**
Other Grants	40	Grants	2,500	1,100	1,600	1,000
	14	Festival	0	0	0	0
	66	Cricket Club grass	350	0	350	350
	86	HT church grounds maintenance	400	0	425	400
	87	URC church grounds maintenance	400	0	400	400
	49	Football Club grass	350	0	350	350
			4,000	0	3,125	2,500
		Expenditure	4,000	0	3,125	2,500
		Income	0	0	0	0
		Other Amenities Outcome	**4,000**	**0**	**3,125**	**2,500**

Budget 2026-27

		Title	2025-26 Budget	2025-26 Act 8 mos	2025-26 F'cast	2026-27 Budget
Playgrounds	23	Repairs and maintenance	1,000	0	5,350	1,000
	46	Future play area	10,000	0	5,000	0
		Playgrounds Outcome	**11,000**	**0**	**10,350**	**1,000**
Policing	39	First Responder	500	0	750	1,500
		Community Policing Outcome	**500**	**0**	**750**	**1,500**
Precept	3	Precept on UDC	84,120	84,120	84,120	88,137
			84,120	**84,120**	**84,120**	**88,137**
		Expenditure	0	0	0	0
		Income	84,120	84,120	84,120	88,137
		Precept Outcome	**-84,120**	**-84,120**	**-84,120**	**-88,137**
s137	12	Remembrance wreath	100	0	100	100
		S137 Outcome	**100**	**0**	**100**	**100**
Salaries	1	Current Staff	11,557	8,487	11,287	17,664
	103	Ranger	13,021	0	0	8,280
	51	HMRC (Tax + NI)	4,650	3,314	4,308	6,864
	52	Litter Pickers	0	4,728	6,146	4,968
			29,228	16,529	21,741	37,776
		Expenditure	29,228	16,529	21,741	37,776
		Income	0	0	0	0
		Salaries Outcome	**29,228**	**16,529**	**21,741**	**37,776**

Budget 2026-27

		Title	2025-26 Budget	2025-26 Act 8 mos	2025-26 F'cast	2026-27 Budget		
Village Green	13	Grass cutting	8,500	9,556	10,000	10,000		
	15	Repairs and maintenance	0	100	100	1,000		
	43	Rural verges	2,300	2,409	2,409	2,300		
	92	Tree work	0	350	350	2,000		
	94	Footpaths	0	0	0	500		
	97	Litter bins	900	694	694	1,000		
	67	Heath posting	2,000	0	0	5,000		
	85	Pond maintenance	500	0	0	1,000		
			14,200	13,109	13,553	22,800		
	36	Essex CC Highways	2,300	2,607	2,607	2,300		
			2,300	2,607	2,607	2,300		
		Expenditure	14,200	13,109	13,553	22,800		
		Income	2,300	2,607	2,607	2,300		
		Village Green Outcome	**11,900**	**10,502**	**10,946**	**20,500**		

Budget 2026-27

		Title	2025-26 Budget	2025-26 Act 8 mos	2025-26 F'cast	2026-27 Budget
Summary		**Total Expenditure**	**80,270**	**37,007**	**65,334**	**91,637**
		Total Income	**90,370**	**87,907**	**89,591**	**91,637**
		Council Outcome	**-10,100**	**-50,900**	**-24,257**	**0**
		To/From Reserves	10,100	50,900	24,257	0
		NET COUNCIL OUTCOME	0	0	0	0

	2025-26	2026-27	
Precept	84,120	88,137	**4.8%**
Tax Base	874.56	887.37	**1.5%**
Band D equiv £pa	96.2	99.3	**3.1**
p per week	185.0	191.0	**6.0**
p per day	26.4	27.3	**0.9**

Budget 2026-27

		Title		2025-26 Budget	2025-26 Act 8 mos	2025-26 F'cast	2026-27 Budget		
Reserves		Opening	General	24,178			34,178		
			Allotments	0			0		
			Car Park	0			0		
			Village Green Repairs/Posting	0			0		
			VAR Cameras	0			0		
			Play Equipment	6,540			16,540		
			Rangers Assets	0			0		
			Elections	3,235			2,000		
			Wild Life Project	0			0		
			Total Opening	33,953			52,718		
		Movement	General	10,100			0		
			Allotments	0			0		
			Car Park	0			0		
			Village Green Repairs/Posting	0			2,000		
			VAR Cameras	0			3,000		
			Play Equipment	10,000			10,000		
			Rangers Assets	0			4,000		
			Elections	-1,235			0		
			Wild Life Project	0			3,000		
			Total Movement	18,865			22,000		
		Closing	General	34,278			34,178	38.8	%
			Allotments	0			0	20	Wks
			Car Park	0			0		
			Village Green Repairs/Posting	0			2,000		
			VAR Cameras	0			3,000		
			Play Equipment	16,540			26,540		
			Rangers Assets	0			4,000		
			Elections	2,000			2,000		
			Wild Life Project	0			3,000		
			Total Closing	**52,818**			**74,718**		