

FISHBOURNE PARISH COUNCIL BUDGET 2026-27

PAYMENTS	24/25 actual spend	BUDGET 25/26	25/26 forecast spend	PROPOSED BUDGET 26/27
Staff costs	£ 9,769.00	£ 10,000.00	£ 10,671.88	£ 11,000.00
Office Supplies	£ 78.32	£ 220.00	£ 126.90	£ 200.00
Home working	£ 360.00	£ 400.00	£ 360.00	£ 360.00
Travel/mileage	£ 275.40	£ 350.00	£ 251.10	£ 300.00
Insurance	£ 297.47	£ 300.00	£ 413.19	£ 450.00
Training	£ -	£ 200.00	£ -	
Subscriptions	£ 337.88	£ 300.00	£ 397.00	£ 450.00
Publications	£ -	£ 150.00	£ -	£ -
Chairman's Allowance	£ 102.04	£ 200.00	£ 119.70	£ 150.00
S137 Grants	£ 1,870.00	£ 3,420.00	£ 6,216.66	£ 5,000.00
Election Costs	£ -	£ 100.00	£ 36.00	
Spruce Up Saturday	£ 118.44	£ 100.00	£ 159.30	£ 200.00
Parish Events	£ -	£ 500.00	£ -	£ 500.00
Phone Book Box	£ -	£ 100.00	£ 27.50	£ 100.00
<b>Outside Services:</b>				
IWC - grass cutting and EO	£ 877.00	£ 1,220.00	£ 1,220.00	£ 1,300.00
RVYC room hire	£ 571.25	£ 1,300.00	£ 610.50	£ 800.00
Audit	£ 75.00	£ 130.00	£ 75.00	£ 75.00
Plants/village improvements	£ 1,322.80	£ 1,000.00	£ 1,035.95	£ 1,500.00
Island Roads - bin servicing	£ 823.56	£ 1,000.00	£ 861.60	£ 1,000.00
<b>Communications:</b>				
Newsletter	£ 792.00	£ 900.00	£ 792.00	£ 1,000.00
Web site	£ 155.00	£ 100.00	£ 155.00	£ 200.00
Advertising		£ 100.00	£ 550.80	£ 600.00
Noticeboard	£ 350.00	£ 500.00	£ 1,000.00	£ 2,000.00
<b>Total Budget</b>	<b>£ 18,175.16</b>	<b>£ 22,590.00</b>	<b>£ 25,080.08</b>	<b>£ 27,185.00</b>

	2025-26	2026-27
<b>Total budget</b>	<b>£ 22,590.00</b>	<b>£ 27,185.00</b>
<b>Precept request:</b>	<b>£ 17,000.00</b>	<b>£ 17,000.00</b>
From reserves:	£ 5,590.00	£ 10,185.00
	<b>£ 22,590.00</b>	<b>£ 27,185.00</b>

**Earmarked reserves:**

Traffic management plan	£	500.00
Planning Committee	£	2,000.00
Highways and Rights of Way	£	3,000.00
Office equipment	£	1,500.00
Locum clerk costs	£	2,000.00
Insurance excess	£	500.00
External audit	£	150.00
FoI request	£	150.00
Training	£	700.00
Noticeboards	£	2,000.00
Election Costs	£	3,800.00
Land Transfer	£	2,000.00
General contingency fund	£	6,000.00
		<b>£ 24,300.00</b>

<b>General reserve</b>	£	21,153.00
		<b>£ 21,153.00</b>
		<b>£ 45,453.00</b>