

Mulbarton Parish Council
2026/27 Budget

Income

Precept

Other income

Total income

	2024/25	2025/26	2025/26	2026/27	25/26 forecast v 26/27 budget	Comments
	Actual	Budget	Forecast	Budget		
Precept	87,208	135,275	135,275	158,547	23,272	17% Band D increase of £17 over the year
Other income	27,240	62,029	31,515	87,839	56,323	179% Increase driven by grants
Total income	114,448	197,304	166,115	246,386	80,270	48%

Expenditure

Staff

Admin

Allotments

Common

Meadows

Village Hall complex inc Orchard Park

Other areas

Projects & misc (see below)

Total expenditure

Net movement

Projects & misc

	2024/25	2025/26	2025/26	2026/27	Comments
	Actual	Budget	Forecast	Budget	
Staff	40,533	43,700	42,249	43,900	1,651 4%
Admin	22,089	19,697	13,489	15,587	2,098 16% Increase driven by office refurbishment
Allotments	4,532	4,363	10,234	5,560	(4,675) 46% 2025/26 included one off costs for repairs
Common	12,014	12,021	9,251	10,142	891 10% Increase in grounds maintenance costs
Meadows	11,080	13,565	25,452	8,902	(16,550) 65% 2025/26 included significant play equipment repairs
Village Hall complex inc Orchard Park	22,362	13,071	15,699	15,831	132 1%
Other areas	3,494	4,086	8,083	4,937	(3,146) 39% 2025/26 included bus shelter repairs
Projects & misc (see below)	2,415	103,519	14,867	222,526	207,659 1397% See below for breakdown
Total expenditure	118,521	214,022	139,325	327,386	188,060 135%
Net movement	(4,073)	(16,718)	26,790	(81,000)	2026/27 deficit to be funded from reserves

	2024/25	2025/26	2025/26	2026/27	Comments
	Actual	Budget	Forecast	Budget	
Grants	2,286	9,500	4,000	9,500	Grants awarded to local groups - applications required
Project - MUGA upgrade			1,631	6,000	Additional access, new goals and basketball nets
Project - VH to church path			-	7,540	Repair footpath between church and village hall
Project - path through car park to VH			-	2,186	Improve pedestrian access through the Common car park to village hall site
Project - Common traffic				30,000	Feasibility study of traffic by school and village hall and possible works
Project - VH car park				5,000	Improvements to village hall car park
S137	129	-	-	-	
Project: Community Project	-	10,000	-	-	Improvements to village hall complex
Project: Play equipment	-	80,000	5,217	162,300	Ongoing project at Meadows circa £85k, new equipment required at village hall/Common
Street Furniture	-	4,019	4,019	-	SAM2 (speed awareness) sign
	2,415	103,519	14,867	222,526	