

**Mulbarton Parish Council**  
**2026/27 Budget**

Income

Precept

Other income

**Total income**

Expenditure

Staff

Admin

Allotments

Common

Meadows

Village Hall complex inc Orchard Park

Other areas

Projects & misc (see below)

**Total expenditure**

**Net movement**

**Projects & misc**

Grants

Project - MUGA upgrade

Project - VH to church path

Project - path through car park to VH

Project - Common traffic

Project - VH car park

S137

Project: Community Project

Project: Play equipment

Street Furniture

2024/25	2025/26	2025/26	2026/27	25/26 forecast v 26/27		Comments
Actual	Budget	Forecast	Budget	budget		
87,208	135,275	135,275	158,547	23,272	17%	Band D increase of £17 over the year
27,240	62,029	31,515	87,839	56,323	179%	Increase driven by grants
114,448	197,304	166,115	246,386	80,270	48%	
40,533	43,700	42,249	43,900	1,651	4%	
22,089	19,697	13,489	15,587	2,098	16%	Increase driven by office refurbishment
4,532	4,363	10,234	5,560	(4,675)	46%	2025/26 included one off costs for repairs
12,014	12,021	9,251	10,142	891	10%	Increase in grounds maintenance costs
11,080	13,565	25,452	8,902	(16,550)	65%	2025/26 included significant play equipment repairs
22,362	13,071	15,699	15,831	132	1%	
3,494	4,086	8,083	4,937	(3,146)	39%	2025/26 included bus shelter repairs
2,415	103,519	14,867	222,526	207,659	1397%	See below for breakdown
118,521	214,022	139,325	327,386	188,060	135%	
(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	
2,286	9,500	4,000	9,500	Grants awarded to local groups - applications required
		1,631	6,000	Additional access, new goals and basketball nets
		-	7,540	Repair footpath between church and village hall
		-	2,186	Improve pedestrian access through the Common car park to village hall site
			30,000	Feasibility study of traffic by school and village hall and possible works
			5,000	Improvements to village hall car park
129	-	-	-	
-	10,000	-	-	Improvements to village hall complex
-	80,000	5,217	162,300	Ongoing project at Meadows circa £85k, new equipment required at village hall/Common
-	4,019	4,019	-	SAM2 (speed awareness) sign
<b>2,415</b>	<b>103,519</b>	<b>14,867</b>	<b>222,526</b>	