

Boughton Parish Council

22 April 2026 (2026-2027)

Detailed Budget Summary

All Cost Centres and Codes (Between 01/04/2026 and 22/04/2026)

| | | Last Year 2025-2026 | | | | Current Year 2026-2027 | | | | Next Year | | | | | |
|------------------|------------------------|---------------------|--------|------------------|------------------|------------------------|--------|----------|-------|------------------|-----------------|----------|-----------------|--------|--------|
| 1. Employment | | Receipts | | Payments | | Receipts | | Payments | | Receipts | Payments | | | | |
| Code | Title | Budget | Actual | Budget | Actual | Budget | Actual | Forecast | Total | Budget | Actual | Forecast | Total | Budget | Budget |
| 1 | Clerk Salary (net) | | | 22,314.60 | 18,833.67 | | | | | 26,720.00 | 1,234.06 | | 1,234.06 | | |
| 2 | Maternity Cover Clerk | | | | 2,434.30 | | | | | | | | | | |
| 3 | HMRC (national insur | | | 1,888.80 | | | | | | | | | | | |
| 4 | Pension Contribution (| | | 482.28 | 1,953.67 | | | | | 1,155.00 | | | | | |
| 42 | Maternity Pay | | | | 1,476.11 | | | | | | | | | | |
| 43 | Maternity Pay | | | | | | | | | | | | | | |
| SUB TOTAL | | | | 24,685.68 | 24,697.75 | | | | | 27,875.00 | 1,234.06 | | 1,234.06 | | |

| | | Last Year 2025-2026 | | | | Current Year 2026-2027 | | | | Next Year | | | | | |
|------------------|-------------------------|---------------------|--------|-----------------|-----------------|------------------------|--------|----------|-------|-----------------|---------------|----------|---------------|--------|--------|
| 2. Office | | Receipts | | Payments | | Receipts | | Payments | | Receipts | Payments | | | | |
| Code | Title | Budget | Actual | Budget | Actual | Budget | Actual | Forecast | Total | Budget | Actual | Forecast | Total | Budget | Budget |
| 5 | Taxable Parish Office I | | | 468.00 | 459.00 | | | | | 468.00 | 39.00 | | 39.00 | | |
| 6 | Parish Office Expense | | | 312.00 | 306.00 | | | | | 312.00 | 26.00 | | 26.00 | | |
| 7 | Mileage | | | 300.00 | 160.00 | | | | | 300.00 | | | | | |
| 8 | Pension processing | | | 276.00 | 276.00 | | | | | 276.00 | | | | | |
| 9 | Payroll processing | | | 460.00 | 575.00 | | | | | 485.00 | | | | | |
| 10 | Chairman's Allowance | | | 500.00 | 103.94 | | | | | 500.00 | | | | | |
| 11 | Office Consumables | | | 1,500.00 | 1,079.70 | | | | | 1,500.00 | 1.50 | | 1.50 | | |
| 12 | Village Hall Hire | | | 360.00 | 582.00 | | | | | 432.00 | 36.00 | | 36.00 | | |
| 13 | BF Liaison Forum | | | 90.00 | | | | | | 90.00 | | | | | |
| 14 | Training / Conferences | | | 1,395.00 | 92.00 | | | | | 1,395.00 | | | | | |
| SUB TOTAL | | | | 5,661.00 | 3,633.64 | | | | | 5,758.00 | 102.50 | | 102.50 | | |

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| | | Last Year 2025-2026 | | | | Current Year 2026-2027 | | | | Next Year | | | | | |
|------------------|----------------------------|---------------------|--------|-----------------|---------------|------------------------|--------|----------|-------|-----------------|---------------|----------|---------------|--------|--------|
| | | Receipts | | Payments | | Receipts | | Payments | | Receipts | Payments | | | | |
| Code | Title | Budget | Actual | Budget | Actual | Budget | Actual | Forecast | Total | Budget | Actual | Forecast | Total | Budget | Budget |
| 15 | Electricity - street light | | | 960.00 | 921.43 | | | | | 1,400.00 | | | | | |
| 16 | Website hosting & sup | | | 500.00 | 12.00 | | | | | 500.00 | 228.00 | | 228.00 | | |
| 17 | PCSO Sponsorship | | | | | | | | | | | | | | |
| 48 | Street Light Repairs/M | | | | | | | | | 500.00 | | | | | |
| SUB TOTAL | | | | 1,460.00 | 933.43 | | | | | 2,400.00 | 228.00 | | 228.00 | | |

| | | Last Year 2025-2026 | | | | Current Year 2026-2027 | | | | Next Year | | | | | |
|------------------|--------------------|---------------------|--------|------------------|------------------|------------------------|--------|----------|-------|------------------|------------------|----------|------------------|--------|--------|
| | | Receipts | | Payments | | Receipts | | Payments | | Receipts | Payments | | | | |
| Code | Title | Budget | Actual | Budget | Actual | Budget | Actual | Forecast | Total | Budget | Actual | Forecast | Total | Budget | Budget |
| 18 | Audit fees | | | 675.00 | 420.00 | | | | | 420.00 | | | | | |
| 19 | Subscriptions | | | 1,000.00 | 1,733.05 | | | | | 1,375.00 | | | | | |
| 20 | Legal & Consulting | | | 12,000.00 | 11,997.90 | | | | | 12,000.00 | 11,600.00 | | 11,600.00 | | |
| 21 | Insurance | | | 1,400.00 | 1,354.78 | | | | | 1,470.00 | | | | | |
| SUB TOTAL | | | | 15,075.00 | 15,505.73 | | | | | 15,265.00 | 11,600.00 | | 11,600.00 | | |

| | | Last Year 2025-2026 | | | | Current Year 2026-2027 | | | | Next Year | | | | | |
|------|-----------------------|---------------------|--------|----------|----------|------------------------|--------|----------|-------|-----------|----------|----------|-------|--------|--------|
| | | Receipts | | Payments | | Receipts | | Payments | | Receipts | Payments | | | | |
| Code | Title | Budget | Actual | Budget | Actual | Budget | Actual | Forecast | Total | Budget | Actual | Forecast | Total | Budget | Budget |
| 22 | Parish Mowing | | | 7,520.00 | 7,895.00 | | | | | 7,520.00 | | | | | |
| 23 | Boughton in Bloom pla | | | 2,800.00 | 3,177.95 | | | | | 3,310.00 | | | | | |
| 24 | Other greenworks | | | 5,180.00 | 812.44 | | | | | 5,180.00 | | | | | |
| 25 | Repair and maintainar | | | 4,000.00 | 1,291.21 | | | | | 4,000.00 | 75.00 | | 75.00 | | |

Detailed Budget Summary

All Cost Centres and Codes (Between 01/04/2026 and 22/04/2026)

| | | | | | |
|------------------|------------------|------------------|------------------|--------------|--------------|
| SUB TOTAL | 19,500.00 | 13,176.60 | 20,010.00 | 75.00 | 75.00 |
|------------------|------------------|------------------|------------------|--------------|--------------|

6. Parish Spending

| | | Last Year 2025-2026 | | | | Current Year 2026-2027 | | | | Next Year | | | | | |
|------------------|-------------------------|---------------------|--------|-----------------|-----------------|------------------------|--------|----------|-------|-----------------|----------|----------|-------|--------|--------|
| | | Receipts | | Payments | | Receipts | | Payments | | Receipts | Payments | | | | |
| Code | Title | Budget | Actual | Budget | Actual | Budget | Actual | Forecast | Total | Budget | Actual | Forecast | Total | Budget | Budget |
| 26 | Parish Grants (inc s.1) | | | 2,000.00 | 1,760.00 | | | | | 2,500.00 | | | | | |
| 27 | Events | | | | | | | | | 5,000.00 | | | | | |
| 28 | Miscellaneous | | | 500.00 | 650.00 | | | | | | | | | | |
| 45 | Youth Provision | | | | | | | | | | | | | | |
| SUB TOTAL | | | | 2,500.00 | 2,410.00 | | | | | 7,500.00 | | | | | |

7. Community Infrastructure

| | | Last Year 2025-2026 | | | | Current Year 2026-2027 | | | | Next Year | | | | | |
|------------------|-------------------------|---------------------|--------|----------|------------------|------------------------|--------|----------|-------|-----------|----------|----------|-------|--------|--------|
| | | Receipts | | Payments | | Receipts | | Payments | | Receipts | Payments | | | | |
| Code | Title | Budget | Actual | Budget | Actual | Budget | Actual | Forecast | Total | Budget | Actual | Forecast | Total | Budget | Budget |
| 29 | CIL Projects | | | | 23.00 | | | | | | | | | | |
| 38 | Church Clock | | | | | | | | | | | | | | |
| 39 | Church Rooms (re-de | | | | 3,000.00 | | | | | | | | | | |
| 40 | Village Hall (re-design | | | | 985.00 | | | | | | | | | | |
| 41 | Parish Walking | | | | 600.00 | | | | | | | | | | |
| 44 | ANPR Cameras | | | | | | | | | | | | | | |
| 46 | Play Equipment | | | | 83,882.57 | | | | | | | | | | |
| 47 | Community Centre | | | | 3,301.89 | | | | | | | | | | |
| SUB TOTAL | | | | | 91,792.46 | | | | | | | | | | |

Detailed Budget Summary

All Cost Centres and Codes (Between 01/04/2026 and 22/04/2026)

| 8. Boughton Rise POS | | Last Year 2025-2026 | | | | Current Year 2026-2027 | | | | Next Year | | | | |
|-------------------------|-----------------|---------------------|--------|----------|-----------------|------------------------|--------|----------|-------|-----------|----------|----------|-------|--------|
| | | Receipts | | Payments | | Receipts | | Payments | | Receipts | Payments | | | |
| | | Budget | Actual | Budget | Actual | Budget | Actual | Forecast | Total | Budget | Actual | Forecast | Total | Budget |
| Code | Title | | | | | | | | | | | | | |
| 37 | Maintenance POS | | | | 1,300.00 | | | | | | | | | |
| SUB TOTAL | | | | | 1,300.00 | | | | | | | | | |

| Income | | Last Year 2025-2026 | | | | Current Year 2026-2027 | | | | Next Year | | | | |
|------------------|---------------------|---------------------|-------------------|----------|--------|------------------------|--------|----------|-------|-----------|----------|----------|-------|--------|
| | | Receipts | | Payments | | Receipts | | Payments | | Receipts | Payments | | | |
| | | Budget | Actual | Budget | Actual | Budget | Actual | Forecast | Total | Budget | Actual | Forecast | Total | Budget |
| Code | Title | | | | | | | | | | | | | |
| 30 | Precept | | 60,000.00 | | | 70,000.00 | | | | | | | | |
| 31 | CIL | | 34,706.04 | | | | | | | | | | | |
| 32 | Parish Mowing Grant | | 1,950.05 | | | | | | | | | | | |
| 33 | Interest (Reserve) | | 2,765.14 | | | | | | | | | | | |
| 34 | Interest (CIL) | | 3,979.56 | | | | | | | | | | | |
| 35 | Miscellaneous | | | | | | | | | | | | | |
| 36 | VAT refund | | | | | | | | | | | | | |
| SUB TOTAL | | | 103,400.79 | | | 70,000.00 | | | | | | | | |

| Summary | | Last Year 2025-2026 | | | | Current Year 2026-2027 | | | | Next Year | | | | | |
|--------------|--|---------------------|--------|------------------|-------------------|------------------------|--------|----------|-------|------------------|------------------|----------|------------------|--------|--------|
| | | Budget | Actual | Budget | Actual | Budget | Actual | Forecast | Total | Budget | Actual | Forecast | Total | Budget | Budget |
| TOTAL | | 103,400.79 | | 68,881.68 | 153,449.61 | 70,000.00 | | | | 78,808.00 | 13,239.56 | | 13,239.56 | | |