

Midgham Parish Council

Budget v Actual 2025/26

Account Reference	Item	Budgeted 2025/26	Spend to date	Expected spend at EOY	Proposed Budget 2026/27	Variance Explanation and 2026/2027 Budget Notes
1	Subscriptions	£ 350.00	£ 77.90	£ 350.00	£ 350.00	Remain the same
2	Insurance	£ 544.00	£ 534.00	£ 534.00	£ 544.00	Remain the same to allow for potential increase
3	Legal Fees	£ 140.00	£ -	£ -	£ 140.00	Remain the same
4	Training & Conferences	£ 1,000.00	£ -	£ 1,000.00	£ 1,000.00	Remain the same. New clerk to receive training as appropriate
5	Salary	£ 3,000.00	£ 2,501.00	£ 2,977.20	£ 3,500.00	Increase to allow for salary scale increases as set by NALC
6	Open Space & Parish Maintenance	£ 2,300.00	£ 4,216.00	£ 4,216.00	£ 3,500.00	Overspend due to tree services required, suggest £1200 increase to cover future instances
7	Internal Audit Fee	£ -	£ 130.00	£ 130.00	£ 150.00	Inclusion of auditing fees as separate budget line
8	External Audit Fee	£ -	£ -	£ 260.00	£ 260.00	Inclusion of auditing fees as separate budget line
9	Administration (website, paper, ink, postage, bank charges etc)	£ 600.00	£ 949.45	£ 987.95	£ 800.00	Suggest reduce to increase due to overspend due to website hosting cost eing every other year (24 month contract)
10	Election expenses	£ -	£ -	£ -	£ -	No election this year
	Donations S137 £11.10/elector					
11	St Matthews Church	£ 500.00	£ 500.00	£ 500.00	£ -	Remove
12	Berkshire Citizens Advice	£ 150.00	£ 150.00	£ 150.00	£ -	Remove
13	Village Hall	£ 750.00	£ -	£ 750.00	£ 500.00	Slight reduction in amount
14	Defibrillator Electricity	£ 25.00	£ -	£ 25.00	£ 25.00	Remain the same
15	S137 Misc	£ 500.00	£ -	£ -	£ -	Removal of amount entirely
	Village Projects					
16	Salt bins	£ 250.00	£ -	£ 250.00	£ 250.00	Remain the same
17	Contingency	£ 1,500.00	£ -	£ -	£ -	Remove
		£ 11,609.00	£ 9,058.35	£ 12,130.15	£ 11,019.00	