NETTLEHAM PARISH COUNCIL

BUDGET VARIATION 2025/26

		2023/24		2024/25		2025/26						2026/27
		Budget	**Actual**	**Budget**	**Actual YTD**	**Budget**	**Actual YTD**	**Variance £**	**EOY Forecast**	**EOY Expectation**		**Budget**
101 - Administration	Income	196,393	222,837	208,008	262,370	220,300	**230,788**	10488	235424	Over by	15124	222400
	Expenditure	76,072	62,104	156,587	151,066	164,437	**102,295**	62142	169107	Over by	4670	184630
102 - Old School	Income	30,800	27,592	29,250	33,942	29,250	**18,990**	-10260	32554	Over by	3304	29250
	Expenditure	51,638	29,431	21,890	18,930	12,875	**8,257**	4618	14155	Over by	-1280	13615
103 - Burial Grounds	Income	15,000	11,285	15,000	18,110	13,000	**9,090**	-3910	15583	Over by	2583	13000
	Expenditure	13,979	7,173	5,106	2,783	3,416	**2,547**	869	4366	Over by	-950	4497
104 - Allotments	Income	23	16	23	16	0	**17**	17	29	Over by	29	1450
	Expenditure	1,592	853	903	372	1,303	**137**	1166	235	Under by	1068	4092
105 - Village/Parish Facilities	Income	0	6,600	0	6,600	0	**0**	0	0	Under by	0	0
	Expenditure	42,530	45,558	38,412	45,726	33,901	**16,334**	17567	28001	Under by	5900	32145
106 - Mulsanne Park	Income	11,600	11,814	11,500	12,895	11,500	**11,133**	-367	11488	Under by	-12	11000
	Expenditure	24,960	24,174	20,975	31,088	17,207	**21,330**	-4123	36566	Over by	-19359	22534
107 - Bishops Place	Income	0	0	0	0	0	**0**	0	0	Under by	0	0
	Expenditure	4,182	1,160	3,805	1,507	2,280	**1,617**	663	2772	Over by	-492	2280
112 - The Swaithe	Income	0	0	0	0	0	**0**	0	0	Under by	0	0
	Expenditure	1,200	87	1,200	4,140	1,200	**4,681**	-3481	7500	Over by	-6300	2300
120 - LCC Grass Cutting	Income	2,646	2,865	2,646	6,598	2,646	**6,711**	4065	6711	Over by	4065	2646
	Expenditure	8,200	5,139	8,500	8,943	10,882	**9,201**	1681	10565	Under by	317	10882
201 - Fieldpaths	Income	0	0	0	0	0	**0**	0	0	Under by	0	0
	Expenditure	2,000	634	2,414	1,001	2,215	**1,512**	703	2592	Over by	-377	2800
	Income	256,462	283,009	266,427	340,531	276,696	276,729	33	301,789	Over by	25,093	279,746
	Expenditure	226,353	176,313	259,792	265,556	249,716	167,911	81,805	275,859	Under by	-16,802	279,775

BUDGET FORECAST 2026/27

Projected Income	67746
Projected Expenditure	279775

Precept Required	212029
Proposed Precept	212000

Tax Base	2026/27	
	2025/26	1639.77
	Difference	1639.77