The Civil Parish of Ryton on Dunsmore

Forecast and
Expenditure expected until 31st March 2027

Budget lines only		Original Budget 2025-26 Totals	Forecast 2026-27 Totals	Increase on budget 2025-26	Percentage Increase %	
Item						
Staff		**31,200**	**28,800**	-2,400	**-7.7%**	enough in budget for decrease includes annual 3% increase
Office & Services		**7,001**	**7,146**	145	**2.1%**	small increase to cover incerase bank fees and proposed accounting software
Council Business		**120**	**1,120**	1,000	**833.3%**	legal fees- village hall
Advice, Acc, Subs		**1,350**	**2,400**	1,050	**77.8%**	planning consultants
Assets:	Purchase	**500**	**1,000**	500	**0.0%**	replacement of bins around village
Grants & Donations		**2,100**	**2,100**	0	**0.0%**	
Maintenance:	Village Hall	**4,300**	**4,300**	0	**0.0%**	
	Rec Grnd Changing Rm	**1,560**	**1,560**	0	**0.0%**	to cover realistic water charges and electricity
	Other Parish	**4,010**	**4,010**	0	**0.0%**	covers allotment and general village maintenance
	Village Maintenance.	**2,130**	**2,130**	0	**0.0%**	includes new bin emptying charges and dog bags
	Contract	**12,050**	**13,350**	1,300	**10.8%**	incerase to electricity costs includes mowing
Street lighting		**19,100**	**20,300**	1,200	**6.3%**	small amount of tree works included and enough for repairs to around 5 lights
Chairman		**500**	**500**	0	**0.0%**	
CCTV		**960**	**2,000**	1,040	**100.0%**	one off payment annually for service and sims
Special Projects	project 1	**3,000**	**7,284**	4,284	**142.8%**	
	project 2	**1,000**	**1,000**	0	**0.0%**	
	project 3	**1,000**	**1,000**	0	**0.0%**	
Election		**0**	**0**	0	**0.0%**	
Contingency		**0**	**0**	0	**0.0%**	
				0		
Budget lines total		**91,881**	**100,000**	8,119	**8.8%**	

Band D 2025/26	131.53	
Tax Base 2026/27	*697.19*	
Support Grant	*0.00*	
Band D 2026/27	143.43	
Change to Band D	**9.05%**	**(£ 11.90)**