

MARDEN PARISH COUNCIL
 FORECAST BUDGET 2026/2027
 INCOME
 v3 20/01/2026

CPI (September 2025)

3.80%

Q3

Code	Detail	Income Budget 2025/2026	Total 1/4/25 to 30/09/25	Total 1/10/25 to 31/12/25	Forecast to 31/03/2026	Over / Under budget	2025/2026 Notes	Draft Budget 2026/2027	2026/2027 notes
1000	Play Scheme	£ 6,000.00	£ 5,011.50	£ -	£ 5,011.50	-£ 988.50		£ 6,000.00	May be restricted on numbers again
1025	Office Income	£ -	£ -	£ -	£ -	£ -		£ -	
1050	Playing Field	£ -	£ -	£ -	£ -	£ -		£ -	
1055	Christmas	£ 450.00	£ 75.00	£ 876.05	£ 951.05	£ 501.05	£312.50 stall income / ? Donations	£ 750.00	
1071	Refunds	£ -	£ -	£ -	£ -	£ -		£ -	
1075	Miscellaneous	£ -	£ 100.00	£ -	£ 100.00	£ 100.00	Refund - Santander complaint	£ -	
1076	Precept	£ 209,526.73	£ 209,526.73	£ -	£ 209,526.73	£ -		£ 227,568.00	
1080	Donations	£ -	£ -	£ -	£ -	£ -		£ -	
1082	Grants	£ 1,000.00	£ -	£ 600.00	£ 600.00	-£ 400.00	Christmas lights grant (KCC)	£ 1,000.00	
1085	Neighbourhood Plan	£ -	£ -	£ -	£ -	£ -		£ -	
1086	Event Income	£ -	£ 235.00	£ -	£ 235.00	£ 235.00	VE Day celebrations	£ -	No events planned over than those budgetted for elsewhere
1090	Interest (Revenue)	£ 200.00	£ 215.53	£ 69.16	£ 344.69	£ 144.69		£ 344.69	
1091	Interest (Capital)	£ 500.00	£ 420.48	£ 79.08	£ 700.00	£ 200.00	£420.48 received from Santander	£ 700.00	
1200	Burial Fees	£ 2,000.00	£ 2,310.00	£ 660.00	£ 3,630.00	£ 1,630.00	Additional 2 burials to EOY ?	£ 2,250.00	
1201	Headstone fees	£ 750.00	£ 255.00	£ 415.00	£ 830.00	£ 80.00		£ 750.00	
1202	Inscription Fees	£ 300.00	£ 240.00	£ 160.00	£ 400.00	£ 100.00		£ 400.00	
1203	Interment of Ashes	£ 2,000.00	£ 340.00	£ 320.00	£ 820.00	-£ 1,180.00		£ 1,000.00	
1204	Other Burial Income	£ 350.00	£ 1,040.00	£ 430.00	£ 1,565.00	£ 1,215.00	Some income is payment for gravedigger	£ 1,565.00	
1220	Southons Field	£ 400.00	£ 725.50	£ 203.50	£ 1,031.00	£ 631.00	Monthly income from rugby taggers	£ 1,100.00	
1400	Parish Services Scheme	£ 8,915.76	£ 4,500.89	£ 4,500.89	£ 9,001.78	£ 86.02		£ 9,343.85	
		£ 232,392.49	£ 224,995.63		£ 232,608.01	£ 2,354.26		£ 252,771.54	

8.6%

1425	CiL Income	£ 5,000.00	£ -		£ -	-£ 5,000.00	Capital		
1426	HIP Income	£ 2,500.00	£ -		£ -	-£ 2,500.00	Capital		
1460	S106 income	£ 20,000.00	£ -		£ -	-£ 20,000.00			
	VAT Income		£ 4,143.04		£ 12,094.05		2024/25 & 1st April to 28th Feb 2026		