MPC Draft Forecast 2025-2029

All figures rounded to nearest pound and VAT excluded	Net Figures Draft Budget 2025/2026	Forecast 2026/2027	Forecast 2027/2028	Forecast 2028/2029
MPC INCOME	5.0%	5.0%	5.0%	5.0%
Precept	66,506	69,831	73,323	76,989
Bank Interest Received	2,032	1,212	478	250
Warm Hub Funding/Income	2,844	2,844	2,844	2,844
Allotment Tennancy	671	738	812	893
Sponsorship - Meriden in Bloom	3,000	3,000	3,000	3,000
Sponsorship - Christmas Lights	3,000	3,000	3,000	3,000
Sponsorship - Events	1000	1000	1000	1000
Trust Contribution to Salaries	*8,868*	*6340*	*6820*	*7346*
Total - Income	**87,921**	**87,965**	**91,277**	**95,322**
MPC EXPENDITURE				
All Salary Costs (Including Pension)	**53,420**	**57,835**	**62,127**	**66,845**
Administration Costs				
DBS Checks	50	50	50	50
Staff Expenses	200	200	200	200
Councillor Expenses	50	50	50	50
Members Allowances	3,000	3,000	3,000	3,000
Training and Development	1000	500	500	500
Home Working Allowance	624	624	624	624
Insurance	1,500	1,553	2,000	2,217
Subscriptions - Finance	350	362	375	388
ICT Support and ICT Equipment	983	1017	1053	1090
Subscriptions - SLCC and WALC	1058	1116	1177	1242
All Telephone/Mobile Costs	600	621	643	666
Professional Fees	1,500	1,500	1,500	1,500
Advertising/Marketing/Website	1,000	1,035	1,071	1,108
Printing/Stationery/Postage	310	310	310	310
Data Protection/ICO	35	35	35	35
Office Equipment	100	100	100	100
Bank Charges	112	116	120	124
Total - Administration	**12,472**	**12,189**	**12,808**	**13,204**
Maintenance Costs				
Parish Council Maintenance Contract	16,000	16,560	17,139	17,739
Street Furniture Repairs	1,000	1,000	1,000	1,000
Defibrillator Maintenance	437	437	437	437
Allotments - Additional Works Outside Maintenance Contract	5,000	0	0	0
Tree Survey/Maintenance	300	300	100	1,000
Flag Raising Contract	518	536	555	574
Total - Maintenance	**23,255**	**18,833**	**19,231**	**20,750**
Meeting and Election Costs				
Parish Assembly	210	220	230	240
Total - Meeting and Election	**210**	**220**	**230**	**240**
Village Activities Costs				
British Legion/Poppy	0	0	111	115
Tree of Thought	250	250	250	250
Climate Change/Green Planting	1,500	1,500	1,500	1,500
Youth Work	200	200	200	200
Warm Hub Project	3,000	3,000	3,000	3,000
Christmas Lights	3,000	3,105	3,213	3,325
Village Events	5,000	5,175	5,356	5,543
Small Grants Awards	500	518	536	555
Total - Village Activities	**13,450**	**13,748**	**14,166**	**14,488**
Total Expenditure	**102,807**	**102,825**	**108,562**	**115,527**
Income MINUS Expenditure Surplus/(-Deficit)	-14,886	-14,860	-17,285	-20,205
RESERVES				
Projected bank balance at start of yr (assumes 5% precept rise)	127,435	112,549	97,689	80,404
Plus surplus/minus deficit (-)	-14,886	-14,860	-17,285	-20,205
Projected Reserves at yr end assuming a 5% precept rise each year	**112,549**	**97,689**	**80,404**	**60,199**