CHIGWELL PARISH COUNCIL
BUDGET 2026/27 SUMMARY

	Actual 24/25	25/26 - Budget	*07/01/2026* *25/26 to date*	26/27	26/27 Precept 3%	26/27 Precept 5%
Cemetery income	126,890.00	133,367.47	***87,142.25***	146,000.00	146,000.00	146,000.00
Allotments income	2,312.69	2,740.00	***2,581.67***	2,920.00	2,920.00	2,920.00
VH and Hub income	17,413.75	29,577.05	***17,942.50***	41,000.00	41,000.00	41,000.00
Precept	312,900.00	325,416.00	***325,416.00***	325,416.00	**335,178.00**	**341,687.00**
Other	9,012.57	17,137.00	***9,975.62***	11,599.84	11,599.84	11,599.84
From General reserves				**65,000.00**	**65,000.00**	**65,000.00**
Total Income/Revenue				**591,935.84**	**601,697.84**	**608,206.84**
Fixed Cemetery Cost	224,936.33	214,968.17	***155,310.56***	205,580.27	205,580.27	205,580.27
Fixed Allotments cost	1,621.39	7,740.00	***1,697.94***	2,920.00	2,920.00	2,920.00
Fixed VH operating cost	58,061.66	54,266.54	***31,068.66***	53,628.22	53,628.22	53,628.22
Fixed Admin cost	264,142.20	277,262.81	***156,041.83***	275,651.18	275,651.18	275,651.18
Total fixed cost				**537,779.67**	**537,779.67**	**537,779.67**
Variable costs				**0%**	**3%**	**5%**
Professional fees - planning				5,000	5,000	5,000
VAS stage 2				5,000	5,000	5,000
Grants				10,000	10,000	10,000
Cllr Training				4,000	4,000	4,000
Chair's allowance				550	550	550
Members allowance				1,100	1,100	1,100
Cllr training mileage				500	500	500
OS TREE/BENCH PURCHASE				2,000	2,000	2,000
OS Tree maintenance/tree survey				10,000	10,000	10,000
OS Festive Lighting				3,000	3,000	3,000
Carbon audit				2,500	2,500	2,500
Habitat resoration - meadow				2,000	2,000	2,000
Air quality assesment				2,500	2,500	2,500
Warm and Social Spaces						
Christmas Event				500	500	500
Play in the park				1,750	1,750	1,750
Volunteers (PPE, etc)				250	250	250
				50,650	**50,650**	**50,650**
Total revenue				**591,935.84**	**601,697.84**	**608,206.84**
Total expenditure (Fixed+Variable)				**588,429.67**	**588,429.67**	**588,429.67**
Remainder budget for committees	**FC resolution requested to allocate to the relevant c**			**3,506.17**	**13,268.17**	**19,777.17**