HENFIELD PARISH COUNCIL

BUDGETS FOR 2026/27
EXPENDITURE

FINANCE RISK AND CHANGE GOVERNANCE	BUDGET 2026/27	BUDGET 2027/28	% CHANGE
Community Bus	4,000	4,000	0.0%
Remembrance Day	1,500	1,500	0.0%
Postage	80	50	-37.5%
Employment Costs	210,000	230,000	9.5%
Payroll Charges	750	850	13.3%
Subscriptions	2,800	3,100	10.7%
Computers & Website	10,000	6,000	-40.0%
Telephones	850	950	11.8%
F R C Miscellaneous	2,750	3,500	27.3%
Chairman's Allowance	100	100	0.0%
Training	1,200	2,000	66.7%
Travel & Subsistence	75	75	0.0%
Insurance	3,500	3,500	0.0%
Photocopier Charges	2,600	2,700	3.8%
Henfield Hall Maintenance Charges	7,500	8,000	6.7%
Henfield Hall Bookings	1,750	1,750	0.0%
Henfield Hall Parish Office Rent *	8,658	8,658	0.0%
Henfield Hall Museum Rent *	4,362	4,362	0.0%
Internal/External Audit Fees	1,450	1,650	13.8%
Members Allowance	4,000	7,000	75.0%
Community Partnership Grant	750	750	0.0%
Council Van	2,200	2,200	0.0%
Legal & Regulatory Costs	3,000	3,000	0.0%
Neighbourhood Plan	6,000	6,000	0.0%
Village Signage	3,000	3,000	0.0%
Donations	0	5,000	0.0%
SUB TOTAL - FRC	£282,875	£309,695	9.5%

*Parish Office & Museum Rent Paid Together

BUDGETS FOR 2026/27

AMENITIES & OPEN SPACES	BUDGET 2026/27	BUDGET 2027/28	% CHANGE
Ground Maintenance (Grass Cutting)	6,500	6,500	0.0%
Playing Field Maintenance	3,000	3,000	0.0%
Rothery	2,500	2,500	0.0%
Wantley Field	120	120	0.0%
Trees Management	5,000	3,000	-40.0%
General Expenditure	3,000	3,500	16.7%
Works Officer Equipment	6,000	6,000	0.0%
Henfield Trails & Footpaths	100	0	-100.0%
Nature Recovery & Support	1,000	500	-50.0%
Storage Container	750	500	-33.3%
Street Lighting	5,900	6,800	15.3%
Leisure Centre & Link Road	500	500	0.0%
Public Conveniences	20,500	23,000	12.2%
Hanging Baskets, Flower Beds & Verges	10,500	11,500	9.5%
Dog Bins	1,250	1,250	0.0%
Litter Picking	9,000	9,000	0.0%
High Street Christmas Lights	4,000	3,000	-25.0%
Community Payback	1,000	500	-50.0%
Cemetery	16,000	16,000	0.0%
Community Speedwatch	400	0	-100.0%
Link Road Lights	4,000	4,000	0.0%
Sub Total - Amenities & Open Spaces	£101,020	£101,170	0.1%
CHILDREN & YOUNG PEOPLE	BUDGET 2026/27	BUDGET 2027/28	% CHANGE
Recreational Equipment & Skate Park	17,000	17,000	0.0%
Annual Playground Inspection	1,000	1,000	0.0%
Youth Projects	7,000	6,000	-14.3%
Youth Activities	2,000	2,000	0.0%
Youth Club	5,000	6,000	0.0%
Sub Total - C & Y P	£32,000	£32,000	0.0%

BUDGETS FOR 2026/27

EXPENDITURE	BUDGET 2026/27	BUDGET 2027/28	% CHANGE
Museum	£2,000	£2,000	0.0%
EXPENDITURE SUB-TOTAL	£417,895	£444,865	6.5%

PROVISION	BUDGET 2026/27	BUDGET 2027/28	% SPEND
Total Provisions For Reserves **	£49,100	£47,000	-4.3%
TOTAL GROSS EXPENDITURE	£466,995	£491,865	5.3%

** See Breakdown of the Provisions the Bottom of This Report

Month 6 - 50.00% of the Year Completed

BUDGET FOR 2026/27 INCOME	BUDGET 2026/27	BUDGET 2027/28	% CHANGE
Museum	500	500	0.0%
Cemetery	20,000	20,000	0.0%
Environmental Cleaning Grant H D C	19,000	19,750	3.9%
Football Club	3,000	3,000	0.0%
Cricket Club	350	350	0.0%
Kings Field Trust	2,000	2,500	25.0%
Interest	10,000	11,000	10.0%
Other Income	500	500	0.0%
WSCC SLA Grant	1,250	1,250	0.0%
Precept	403,895	427,515	5.8%
Community Infrastructure Levy	2,500	2,500	0.0%
Car Charging Point	4,000	3,000	-25.0%
TOTAL GROSS INCOME	£466,995	£491,865	5.3%

	2026/27	2027/28	% CHANGE
Tax base (Band D equivalent)	2,743	2,743	0.0%
PRECEPT PER PROPERTY	147.24	155.86	5.8%

RESERVES		CAP
AMENITIES & OPEN SPACES		
Bus Shelter/Public Toilets	2,558	5,000
Cemetery	20,282	30,000
Leisure Centre Car Park & Link Road	10,013	40,000
Street/Christmas Lights	7,156	10,000
Traffic Control/Speed Indicators	1,400	2,500
Playing Fields	30,850	40,000
Henfield Trails & Footpaths	9,122	15,000
Trees Management	12,448	12,500
TOTAL	93,829	67,500
PARISH COUNCIL OPS - TOTAL		
Office Refurbishments & Equipment	7,013	10,000
Planning & Legal Costs	11,800	15,000
Council Van/Trailer	7,415	20,000
TOTAL	26,228	45,000
COMMUNITY FACILITIES/EVENTS - TTL		
Community Events	8,427	8,500
Museum Improvements	3,140	5,000
Community Buildings & Infrastructure	46,765	180,000
Elections	6,000	6,000
Community Infrastructure Levy	19,579	-
TOTAL	83,911	199,500
CHILDREN & YOUNG PEOPLE - TOTAL		
Recreation Equipment & Skate Park	21,606	30,000
Youth Services	17,500	20,000
TOTAL	39,106	50,000
Total Allocated Reserves	£243,074	
Total General Reserves	£205,765	
TOTAL RESERVES	£448,839	

**There is an outstanding loan of £40,000 owed by the Henfield Youth Club.This was taken out in July 2004.

***The Provisions were transferred from the General Reserve to the Allocated Reserves on 18th April 2024.

BANK BALANCES	
BARCLAYS CURRENT	£9,708
HSBC	£269,444
PETTY CASH	£38
BARCLAYS BUSINESS PREMIUM ACCOUNT	£55,616
NAT WEST LIQUIDITY MANAGER 95 DAY	£79,727
THE CHARITY BANK	£77,639
UNITY TRUST BANK	£76,940
TOTAL	£569,112

PROVISIONS (BREAKDOWN)	BUDGET 2026/27	BUDGET 2027/28
AMENITIES & OPEN SPACES		
Bus Shelter/Public Toilets	500	1,500
Cemetery	6,000	6,000
Leisure Centre Car Park	3,000	3,000
Street/Christmas Lights	3,000	3,000
Playing Fields	2,000	2,000
Tree Management	2,000	0
TOTAL	16,500	15,500
PARISH COUNCIL OPERATIONS		
Office Refurbishments	2,000	2,000
Planning & Legal Costs	2,000	2,000
Council Van/Trailer	5,000	5,000
TOTAL	9,000	9,000
COMMUNITY FACILITIES & EVENTS		
Community Events	1,000	0
Museum Improvements	500	500
Community Buildings & Infrastructure	15,000	15,000
TOTAL	16,500	15,500
CHILDREN & YOUNG PEOPLE		
Youth Services	0	0
Recreation Equipment & Skate Park	7,000	7,000
TOTAL	7,000	7,000
Sub Total - Reserves	£49,000	£47,000