HECKINGTON PARISH COUNCIL
BUDGET
1 APRIL 2027 TO 31 MARCH 2028

PROPOSED RESERVES

Record of ring-fenced/general reserves	**2026/27 Current Reserves Totals**	**PROPOSED 2027/28**	**2027/28 PROPOSED Reserves Totals**
Capital Equipment	10,000.00	10,000.00	20,000.00
Elections	7,000.00	5,000.00	12,000.00
Legal Fees	10,000.00	0.00	10,000.00
Chamber Maintenance	2,000.00	1500.00	3,500.00
Trees (Village)	0.00	5,000.00	5,000.00
General Reserves	10,000.00	10,000.00	20,000.00
Locum Cover		10,000.00	10,000.00
Playground Repairs		2,500.00	2,500.00
Office Equipment		750.00	750.00
Allotment (Trees, Hedges & Dykes)		1,000.00	1,000.00
Noticeboards		250.00	250.00
Pavilion		2,000.00	2,000.00
Cemetery *(Future Projects)*	10,000.00	10,000.00	20,000.00
Cemetery Income VARIABLE – see bank reconciliation	2,868.00	*Variable TBC*	2,868.00
Cemetery VAT		*TBC*	*TBC*
Cemetery Trees	*1,100.00*	2,500.00	*3,600.00*
Cemetery Ring Fenced 25/26	6,982.11	0.00	6,982.11
TOTALS	**59,950.11**	**60,500.00**	**120.450.11**

INCOME SOURCES

INCOME SOURCES (excluding Precept)	Budget 2026/27	Predicted 2027/28
LCC Litter Picking Grant	1,809.00	1,809.00
Cemetery Fees	3,000.00	4,061.00
Library LCC	5,167.00	5,167.00
Library Fines	80.00	125.00
Fair	300.00	330.00
Room Hire	100.00	0.00
Wayleave	174.60	170.00
Interest	800.00	1,000.00
Pavilion Rent	0.00	1.00
PCC Contribution to the Maintenance of East Heckington Cemetery		504.00
TOTAL	**11,430.60**	**13,167.00**

CEMETERY FEES 2027/28

EXCLUSIVE RIGHTS OF BURIAL (TABLE 1)	Resident			Non-resident		
	2025/26	2026/27	**2027/28**	2025/26	2026/27	**2027/28**
For the Exclusive Right of Burial for 99 years in an earthen grave 6ft by 3 feet	210.00	221.00	**230.00**	363.00	381.00	**396.00**
For the Exclusive Right of Burial for 99 years in a cremated remains plot 3ft by 2 feet	162.00	170.00	**177.00**	294.00	308.00	**320.00**
If a larger plot is required, 2 standard grave spaces will be required (Parish Council, 31 October 2016).						
INTERMENT (TABLE 2)	Resident			Non-resident		
	2025/26	2026/27	**2027/28**	2025/26	2026/27	**2027/28**
A still-born child whose age does not exceed one year	0	0	**0**	0	0	**0**
A child under the age of 15 years	115.00	120.75	**126.00**	173.00	182.00	**189.00**
Adults (aged 16 years and above)	187.00	196.00	**204.00**	317.00	333.00	**346.00**
Cremated remains (burial)	126.00	132.00	**137.00**	222.00	233.00	**242.00**
Cremated remains (spreading on the surface of a grave or other designated area)	80.00	84.00	**87.00**	145.00	162.00	**168.00**
The right to bury cremated remains in a grave space already having been used for a burial shall only be allowed provided the recently deceased is listed on the Exclusive Right of Burial or, a transfer of ownership will be required.						
These fees exclude the digging of the grave. This must be arranged separately or via the Funeral Director.						
MEMORIALS & TABLETS (TABLE 3)	Resident			Non-resident		
	2025/26	2026/27	**2027/28**	2025/26	2026/27	**2027/28**
For the Exclusive Rights to erect a headstone for 99 years. Single	90.00	95.00	**99.00**	180.00	189.00	**197.00**
*Double**		142.50	**148.00**		283.50	**295.00**
*Kerbs**		50.00	**52.00**		*100.00*	***104.00***
For the Exclusive Rights to erect a tablet for 99 years	80.00	84.00	**87.00**	160.00	168.00	**174.00**
TRANSFER OF EXCLUSIVE RIGHT OF BURIAL (TABLE 4)					2026/27	**2027/28**
Administration Fee					10.00	**12.00**
Exclusive Right of Burial Administration Fee					10.00	**12.00**
Interment Application Administration Fee					10.00	**12.00**
Application to Erect a Memorial Administration Fee					10.00	**12.00**
Surrender of Exclusive Right of Burial Administration Fee					10.00	**12.00**
Transfer of Exclusive Right of Burial Administration Fee					25.00	**30.00**
Search of the Register of Burials					0.00	**0.00**
Chapel Hire					25.00	**30.00**
Memorial Repair Fee						**100.00**
Grave Digging (burial plot)						**400.00**
Grave Digging (cremation plot)						**50.00**

EXPENDITURE

GENERAL	2024/25	2025/26 (as amended)	2026/27 (as amended)	PROPOSED 2027/28
Insurances including motor fleet	6300.00	7500.00	7500.00	**5730.00**
Annual Subscriptions	400.00	2500.00	5250.00	**7000.00**
Village Hall Hire	200.00	120.00	200.00	**150.00**
Election Costs	15,155.00	7000.00	3500.00	**5000.00**
Speedwatch	500.00	0.00	300.00	**300.00**
SID	500.00	500.00	500.00	**2500.00**
Defibrillator	600.00	500.00	1000.00	**500.00**
Training Courses/Subs	800.00	2000.00	1750.00	**1500.00**
Legal Fees	9098.72	3500.00	5000.00	**0.00**
PWLB	3900.00			
Banking Fees	200.00	100.00	150.00	**150.00**
Computer Maintenance	1000.00	540.00	630.00	**0.00**
Stationery & postage	200.00	250.00	600.00	**500.00**
Office Equipment	790.00	200.00	750.00	**750.00**
Printer Ink		485.00	750.00	**300.00**
Telephone	1000.00	120.00	200.00	**200.00**
Broadband	500.00	360.00	400.00	**428.00**
Sundries/Hospitality	350.00			
Refunds	0.00	150.00	150.00	**0.00**
Land Purchase	0.00			
Payroll	1200.00	500.00	500.00	**578.00**
Library/Hub			10.00	**10.00**
Internal Audit	1100.00	500.00	525.00	**380.00**
External Audit		1000.00	1000.00	**1662.00**
Printing (external)		500.00		
Councillor's expenses	150.00	0.00	250.00	**0.00**
Delivery fees (newsletter)		1956.00		
Portaloo	0.00	1500.00	1260.00	**1796.00**
Office equipment (ring-fenced)				
Chair's Allowance	780.00	0.00	300.00*	**300.00**
Staff Health Screening				**500.00**
Drainage Rates (Star Fen)	0.00	57.00		
TOTAL	**45,503.72**	**31,838.00**	**28,045.00**	**30,234.00**

STAFFING	2024/25	2025/26 (as amended)	2026/27 (as amended)	PROPOSED 2027/28
Salaries inc. PAYE and NIC & Pensions	52,000.00	69,953.00	91,430.00	**108,980.00**
Locum Cover	0.00	0.00	5,000.00	**10,000.00**
Staff Travel	125.00	540.00	0.00	**457.00**
TOTAL	**56,625.00**	**73,493.00**	**96,430.00**	**119,437.00**

CARETAKER & VILLAGE MAINTENANCE	2024/25	2025/26 (as amended)	2026/27 (as amended)	PROPOSED 2027/28
Business Rates (Village Green)	610.00	550.00	565.00	**592.00**
Village Maintenance	3700.00	3500.00		
Village Green Electricity			500.00	**525.00**
Replacement Noticeboard/s			5,000.00	**250.00**
Caretaker Equipment, Repairs and Servicing	6000.00	3000.00	4,600.00	**25000.00**
Caretaker Supplies	2130.00	500.00	1000.00	**2676.00**
Diesel	1250.00	1500.00		**1200.00**
Petrol	250.00	500.00	1000.00	**525.00**
Trees/Hedges General	4000.00	1500.00	4585.00	**5000.00**
Replacement Street Furniture				**1000.00**
Other/Registered Waste Removal		500.00	100.00	**100.00**
TOTAL	**17,940.00**	**11,550.00**	**17,350.00**	**36,868.00**

CHAMBERS	2024/25	2025/26 (as amended)	2026/27 (as amended)	PROPOSED 2027/28
Water	400.00	0.00	500.00	**500.00**
Electricity	9000.00	4250.00	3,750.00	**3938.00**
General Maintenance	7619.88	1000.00	3,500.00	**5000.00**
Lift Servicing LOLER & Maintenance	3000.00	500.00	750.00	**473.00**
Window Cleaning		150.00	150.00	**179.00**
Cleaning		720.00	700.00	**1350.00**
Supplies (cleaning/hygiene)		200.00	100.00	**529.00**
Chambers Equipment		200.00	750.00	**750.00**
Testing/Inspections	250.00	1820.00	7,000.00	**1345.00**
Building Repairs (Emergency)		0.00	*See reserves table*	***1500.00***
Rates	2,000.00	0.00	1,725.00	**2861.00**
TOTALS	**22,269.88**	**8,840.00**	**18,925.00**	**18,425.00**

CEMETERY	2024/25	2025/26 (as amended)	2026/27 (as amended)	PROPOSED 2027/28
Water	200.00	150.00	155.00	**500.00**
Electricity	3000.00			
General Maintenance	1000.00	3000.00	1,056.00	**7308.00**
Project Forget Me Knot		0.00	8722.00	**11613.00**
Memorial Safety Checks	0.00	3500.00	14,357.35	**25000.00**
Pest Control	0.00	500.00	0.00	**0.00**
Trees/Hedges	0.00	2500.00	2,500.00	**2500.00**
Rates	610.00	625.00	1,025.65	**1077.00**
Reserves	0.00	12515.11	**14,482.11*	***10,000.00***
New machinery			7500.00	**0.00**
Totals	**4810.00**	**22,790.11**	***35,315.65**	**57,998.00**

*Notes: *Figure £14,482.11 not included in total for 2026/27.*
The 2026.27 budget head original sat at £22,815.65 up but £5,000 added from general reserves (general reserved reduced from £15k to £10k) to memorial repairs and with the addition of the budget sub-heading 'new machinery' at £7,500.00 (taken from cemetery 25/26 carry forward), the sum should now sit at £35,915.65 (minus the reserves figure of £14,482.11). To note with that reserve figure the total would have been £50,397.76. This figure has been used to calculate the deficit recorded in the last row/column above.

WORKSHOP	2024/25	2025/26 (as amended)	2026/27 (as amended)	PROPOSED 2027/28
Equipment				***500.00***
Electricity	3000.00		1,000.00	**1050.00**
General Maintenance			2,900.00	**7,000.00**
First Aid Supplies			150.00	**25.00**
Inspections & testing			1,000.00	**525.00**
Totals	**3,000.00**	**5,500.00**	**5,050.00**	**9,100.00**

SECTION 137/GRANTS	2024/25	2025/26 (as amended)	2026/27	PROPOSED 2027/28
TOTAL	2300.00	4,100.00	6,000.00	**7,500.00**

PLAYGROUND	2024/25	2025/26 (as amended)	2026/27	PROPOSED 2027/28
Annual Inspections			273.00	**101.00**
Repairs			2677.00	**2500.00**
Cleaning & general maintenance			50.00	**0.00**
TOTALS	**400.00**	**3,000.00**	**3,000.00**	**2,601.00**

ALLOTMENT PARISH COUNCIL	2024/25	2025/26 (as amended)	2026/27	PROPOSED 2027/28
Testing			300.00	**300.00**
Trees/Hedges/Dykes	1,300.00	1,500.00	1,500.00	**1000.00**
Dykes				
Drainage Rates	0.00	110.00	150.00	**181.00**
Pest Control	0.00	450.00	550.00	**945.00**
TOTALS	**1,300.00**	**2,060.00**	**2,500.00**	**2,426.00**

EVENTS	2024/25	2025/26 (as amended)	2026/27	PROPOSED 2027/28
TOTALS		**400.00**	**500.00**	**7,500.00**

PAVILION	2024/25	2025/26 (as amended)	2026/27	PROPOSED 2027/28
Other	0.00			2,000.00
TOTAL	**1,250.00**	**50,000.00**	**20,000.00**	**2,000.00**

FINETURF (CIL)	2024/25	2025/26	2026/27	2027/28
TOTALS	5288.00	3888.00	8650.00	4350.00

Note: The Fineturf budget head (paid for using previously acquired Section 106 funding that has already been received).

EXPENDITURE TOTALS

TOTALS EXPENDITURE	2026/27	2027/28	Difference between 2026/27 & 2027/28
General Administration	28,045.00	**30,234.00**	2,189.00
Staffing	96,430.00	**119,437.00**	23,007.00
Caretaker & Village Maintenance	17,350.00	**36,868.00**	19,518.00
Chambers	18,925.00	**18,425.00**	(500.00)
Cemetery	35,315.65	**57,998.00**	22,682.35
Workshop	5,050.00	**9,100.00**	4,050.00
S137 and Grants	6,000.00	**7,500.00**	1,500.00
Playground	3,000.00	**2,601.00**	(399.00)
Allotment	2,500.00	**2,426.00**	(74.00)
Events	500.00	**7,500.00**	7,000.00
Pavilion	20,000.00	**2,000.00**	(18,000.00)
TOTALS	**233,115.65**	**294,089.00**	**60,973.35**

Note: Original total for 2026/27 was £220,616.00 (amendments reflect money brought over from reserves including 7,500 from cemetery 25/26 carry forward to the cemetery budget head and 5,000.00 from general reserves to the memorial repairs budget sub heading in the cemetery budget head).

YEAR END PREDICTIONS

	2027/28
Predicted Year End Balance	**70,963.00**
Proposed Reserves	**59,950.11**
Year End Balance minus reserves	**11,012.00**
Budgeted Income for 2026/27	**13,167.00**
Budgeted Expenditure for 2027/28	**294,089.00**
Total Required PRECEPT required for 2026/27	**269,910.00**

PRECEPT 2026/27
£247,688.00

PRECEPT 2027/28
£TBC