Old Catton Parish Council Proposed Budget for 2026/27	Budget 2023/24	Actual Expenditure 2023/24	Budget 2024/25	Actual Expenditure 2024/25	Budget 2025/26	Expenditure to Date as of 05/12/2025	Estimated Expenditure 2025/26	Balance as of 31/03/26	Proposed Budget 2026/27
Expenditure									
General Purpose	£130,620.00	£111,089.38	£133,786.00	£128,006.22	£144,755.72	£94,132.38	£139,229.32	£5,526.40	£143,731.36
Cemetery/Churchyard/War Memorial	£27,785.00	£23,852.71	£33,546.00	£21,764.76	£34,044.14	£16,613.27	£26,602.20	£7,441.94	£35,393.00
Recreation Ground, Church Street	£95,185.00	£93,574.98	£99,663.00	£98,504.13	£110,234.44	£79,802.39	£114,965.21	-£3,470.87	£127,904.60
Lavare Park	£7,702.00	£11,098.26	£8,604.00	£8,176.74	£14,314.39	£4,344.66	£8,352.31	£5,962.08	£8,162.02
Plant & Machinery	£8,500.00	£6,520.30	£12,140.00	£9,053.31	£18,428.00	£8,148.74	£14,624.00	£3,804.00	£18,500.00
Catton Park	£33,938.00	£33,730.00	£77,194.00	£63,210.81	£79,318.19	£58,371.95	£94,034.19	-£15,816.00	£105,206.20
Deer Park	£0.00	£0.00	£0.00 £11,899.00	£493.30	£13,597.35	£1,057.81	£583.33	£10,014.02	£6,500.00
Facilities	£4,880.00	£2,184.49	£4,830.00	£3,571.36	£3,280.00	£2,412.87	£2,948.82	£331.18	£2,750.00
Woodham Leas	£2,307.00	£829.80	£2,234.00	£74.32	£2,618.85	£367.35	£600.00	£2,018.85	£3,290.60
Street Lighting	£9,520.00	£8,907.78	£8,020.00	£15,096.10	£14,292.00	£11,122.61	£16,234.00	-£1,942.00	£15,692.00
Delegated Functions/Grass Cutting	£3,877.00	£3,294.48	£4,067.00	£4,620.31	£4,431.94	£3,323.94	£4,431.94	£0.00	£4,653.54
Bank Charges	£300.00	£369.52	£380.00	£302.53	£300.00	£153.76	£231.00	£69.00	£300.00
Events	£5,000.00	£5,891.05	£6,000.00	£0.00	£2,000.00	£4,140.00	£0.00	-£2,140.00	£793.00
Allotments	£0.00	£2,987.75	£1,550.00	£4,787.35	£4,060.00	£2,072.14	£2,387.25	£1,672.75	£2,490.00
Pride in Place - Oakfield Gardens			£0.00	£3,693.00	£0.00	£0.00	£0.00	£0.00	£0.00
TOTAL	£329,614.00	£267,612.75	£403,913.00	£361,354.24	£445,675.02	£224,561.97	£328,218.80	£17,600.58	£475,366.32

Income	Budget 2023/24	Actual Income 2023/24	Budget 2024/25	Actual Income 2024/25	Budget 2025/26	Income to Date as of 05/12/2025	Estimated Income 2025/26	+ / - as at 31/03/2026	Proposed Budget 2026/27
Cemetery/Churchyard/War Memorial	£13,150.00	£17,100.00	£15,150.00	£23,097.00	£14,150.00	£23,413.28	£26,305.00	£9,454.18	£18,150.00
Recreation Ground Church Street	£5,600.00	£7,696.34	£6,000.00	£10,090.08	£6,000.00	£8,091.89	£8,091.89	£2,091.89	£600.00
Lavare Park	£112.00	£0.00	£112.00	£398.03	£147.00	£0.00	£147.00	£0.00	£147.00
Catton Park	£0.00	£9,353.50	£14,000.00	£25.00	£14,300.00	£966.02	£1,460.00	-£12,840.00	£11,200.00
Deer Park					£0.00	£350.00	£550.00	£550.00	£600.00
Facilities	£0.00	£45.00	£0.00	£0.00	£0.00	£740.00	£740.00	£740.00	£0.00
S106/CIL Monies Income*	£0.00	£5,510.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Bank Interest	£2,000.00	£18,844.45	£2,000.00	£24,632.87	£5,000.00	£6,943.86	£8,000.00	£3,000.00	£3,000.00
Delegated Functions/Grass Verge Cutting	£3,800.00	£4,483.33	£4,483.00	£4,483.33	£4,483.00	£4,640.24	£4,640.24	£157.24	£4,640.24
Allotments	£0.00	£1,847.11	£2,000.00	£3,264.00	£2,340.50	£718.44	£2,340.50	£574.44	£2,340.50
Miscellaneous Income	£0.00	£4,339.26	£0.00	£3,165.98	£0.00	£3,179.81	£3,179.81	£3,179.81	£0.00
TOTAL	£24,662.00	£63,708.99	£43,745.00	£69,156.29	£46,420.50	£48,693.54	£55,454.44	£5,783.12	£40,677.74
									£434,688.58
Precept									£434,689