Cherhill Parish Council
Budget Group Meeting, Friday 13th November 2026, 5pm

The group met again on 13/11/26 to produce a further draft of the Budget for 2027-28, for consideration at the full Council meeting on 26th November 2026. This incorporates a formal proposal for the Precept for 2027-28. **Since the Group met however it is now understood that a revised taxbase figure will be provided by Wiltshire Council on or around 10th December 2026, thus formal adoption is now deferred to the PC meeting on 17th December.**

Attendees : Clerk/RFO, Cllr Price and Cllr Hickey

1. **Documents**
    - Scribe Budgeting Report 2026-27, with previous year and 2027-28
    - Draft Budget 2027-28, Excel Spreadsheet
    - Reserves Balance sheet, Scribe Account
    - Scribe Accounts Summary
    - Scribe Receipts and Payments Forecasting Report

2. **General Reserves**
   Total of £12,000 in Redwood Bank's 35-day Saver Account. Set up to provide several months of normal operating costs in the event of a calamity.

3. **Earmarked Reserves**
   The Scribe Reserves Balance sheet details those individual funds set up as of 1st April 2026.

    - **Calstone Fisheries CIL fund** (19/03101/FUL) which was received as £3,439.14 during 2025-26 and expenditure against it on our first SID just before that year end, £3,132.99, means an opening balance from 1st April 2026 of £329.21.

    - **Low Lane CIL fund** (18/04823/REM) of £1,530 is already earmarked for a) £930 Calstone Speed Review and b) £600 Defibrillator Training. Allocated but not yet spent.

    - **Old Police House CIL fund** (PL/2022/04840) of £1,197.57. Not yet allocated but this, together with other unallocated CIL funds can be used to partly offset the cost of a second SID which is planned within the remainder of 2026-27.

    - **White Horse Maintenance Fund,** set up following receipt of £506.15 from the White Horse group. Subsequently £200 (before VAT) has been spent, leaving a balance of £306.15.

    - **PROW Maintenance Fund**, a large underspend in 2025-26 has led to the creation of a ringfenced fund with a starting (underspend) figure of £4,362.00. £150 has been spent this year but the rest of the budget, £1,950.00, is unlikely to be spent, and should be added this year to the ringfenced fund (see below).

- **Community Grant Fund** – an underspend of £1,400 during 2025-26 has led to the setting up of a ringfenced fund in this amount. £400 has been paid out leaving £1000 ringfenced. This fund, previously agreed, to be capped at £7000.

- A ringfenced fund for **bus shelter maintenance** is also now proposed as £330 will remain unspent out of the 2026-27 budget. This amount would be the opening balance for this earmarked reserve.

4. **Proposed Budget spend figures for 2027-28**

The likely spend for next year was again considered and the following were proposed as amendments to the draft budget considered by Council on 22/10/26:

- **PROW maintenance**. A sum of £1950 was estimated for 2027-28 spending. This is unlikely to be spent this year so should be added to Ringfenced funds which are currently £4,212. Thus, if a formal resolution is passed, the ringfenced PROW fund would be £6,162.00.
- A new **Parish Amenity Fund.** This was suggested at the PC Meeting 22/10/26 as a means to assisting other areas of the parish. Tommy Croker playground is a valuable resource and worthy of funding but other areas of the parish have **open spaces** that require maintenance and/or improvements and merit financial support. The proposed budget figure is £2,000.
- **Clerks Salary**. It was noted that the Clerk's recorded working hours during 2026 were, when averaged, considerably in excess of the current contracted 45 hours a month. The Budget Group needs to anticipate future spending, including the possibility or likelihood of HR Group recommendations to full Council. The Group considers that contracted hours should be increased to 60 per month. If agreed then a more appropriate budget figure for salary is £11,000 Inc. tax.
- **Election Costs** – the next local elections are in May 2029. Previous budgeting has allowed £1000 for this. It is proposed that the sum of £250 be budgeted for 2027-28 and repeated yearly to build up funds for such an outlay in 2029-30.

- **£34,241.00 is the current proposed Budget for adoption** , see Excel spreadsheet. Previous proposal was £32,654.20. This is slightly lower however than budgets for the current year and previous year.
- Allowing for carried forward funds of £2,701.90 the proposed **Precept figure for 2027-28** is £31,539.10, slightly higher than £30,814.03 for the current year.
- The taxbase for 2027-28 had recently been published by Wiltshire Council, at 628.42. We are now told that a revised figure will be published around 10th December, On the present figure however the cost per household for 2027-28 would be £50.19, compared with the current £49.21.

Note- The 2027-28 budget total on Excel @ £34,241.00 is £2000 higher than that on the Scribe Budget 2027-28 total, only because the proposed Parish Amenity Fund, opening at £2000, has not yet been set up. This will be done when approved.

P Johnson, Clerk/RFO, for the Budget Group

Cherhill PC Budget Group 20/11/2026