

**East Kirkby Parish Council
Medium Term Financial Plan
For Years 2024 to 2030**

Reviewed March 28th 2026

Funds	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Assumptions and Notes
Retained funds - (expected balance b/f)	2283	2030	1356	1519	1614	2060	Retained funds - actual amount at 21/09/2023 shown in column 1 - line 1
Annual Precept	3250	3500	3750	4000	4000	4000	
Funds available	5533	5530	5106	5519	5614	6060	
Annually recurring expenditure							
Clerks Wages & Travel	1872	2000	2000	2000	2000	2000	Wages & expenses adjusted to comply with latest LALC requirements
Employers National Insurance Contributions	N/A	N/A	N/A	N/A	N/A	N/A	This has been discounted as not relevant
LALC/NALC Membership	358	369	380	391	403	415	Assume inflation @ 12% per annum
Domain Registration	100	105	110	116	122	128	Assumed Government inflation at say 5%
Stationery	20	20	20	20	20	20	Nominal sum
Insurance Premium	277	298	320	344	370	398	Insurance fixed for 3 yrs then inflation @ 12% per annum
Grass Cutting	70	70	70	70	70	70	Grass cutting - sponsorship so no inflation
Remembrance Sunday	30	30	30	30	30	30	Nominal sum to be reviewed annually
Defibrilator Pads/Battery			100	100	100	100	To replace Pads & Batteries
Village Hall Rental	442	26	26	26	100	100	This is self-explanatory and replaces 'electricity for defibrillator'
Diane Malley - Payroll Services	134	150	168	188	211	236	Inflation @ 12.00%
Training Budget	50	56	63	70	79	88	Required for staff training including inflation @ 12.00%
Contingency							Contingency @ 1% of precept - no longer applicable - BCN
Total of annually recurring expenditure	3353	3124	3287	3356	3504	3585	
Balance of precept available for Parish projects	2180	2406	1819	2164	2110	2475	
Suggested projects							
Notice board refurbishment	150						Current NB deteriorating and no longer waterproof
Village Information Board - completed							Adjacent War Memorial
Grant to EK Church							
New planter/island O/S Village Hall				500			This will enhance the appearance of the VH making it more viable
Plant and maintain borders at Village Hall		50	50	50	50	50	As above
Upgrade security on Oil Tank at VH			250				Self explanatory
Lightly Clean War Memorial						1000	
Speed indication/warning sign(s)							suggest abandonment for this period in favour of defibrillator repacemet
Repaint railings at War Memorial						150	
Defibrillator Replacement		1000					
Sub Total of suggested projects	150	1050	300	550	50	1200	
Cumulative Balance	2030	1356	1519	1614	2060	1275	

Update date

28/03/2026 Please Note that the MTFP is a live document and is subject to change