

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

Reviewed May 21st 2026

Funds	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Assumptions and Notes
Retained funds - (expected balance b/f)	2283	2280	1606	1769	1864	2310	Retained funds - actual amount at 21/09/2023 shown in column 1 - line 1
Annual Precept	3500	3500	3750	4000	4000	4000	
Funds available	5783	5780	5356	5769	5864	6310	
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
Rememberance Sunday	30	30	30	30	30	30	Nominal sum to be reviewed annually
Defibrillator 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%
Total of annually recurring expenditure	3353	3124	3287	3356	3504	3585	
Balance of precept available for Parish projects	2430	2656	2069	2414	2360	2725	
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	2280	1606	1769	1864	2310	1525	

Update date

21/05/2026 Please Note that the MTFP is a live document and is subject to change