Fishbourne Parish Council Financial 3 year Forecast

	2025-26	2026-27	2027-28
Clerk's gross salary	19222	20351	21369
Employer's Liabilities	6151	4681	4916
Clerk's training	330	300	315
Chairman's allowance	100	100	105
Cllr training	360	300	315
Hall hire	500	500	525
Insurance	750	661	694
Newsletter costs	1750	1750	1838
Advertising Income	-925	-975	-1024
Office equipment	250	250	263
Admin expenses	650	650	683
Payroll	132	132	139
Audit fees	700	800	840
Subscriptions	1294	1400	1470
PWLB payments	13120	13120	13776
Contingencies	1000	1000	1050
Election provision	200	400	420
Website	170	170	179
IT	1600	1600	1680
OPEN SPACES			0
FPC Public loo mntnce	1827	1913	2009
Outside Mntnce	4200	4000	4200
Dog bin mntnce	2150	1420	1491
Asset mntnce	1000	1000	1050
Asset replacement	3500	3250	3413
GRANTS			0
Grants	3200	5000	5250
FPFA Grant	6000	6000	6300
NEIGHBOURHOOD PLAN REVIEW			0
NP Projects	0	3250	3413
NP Review	0	0	0
TOTAL EXPENDITURE	69231	**73023**	***76679***