

This budget prioritises

1. Council Improvement measures. Staff hours & training (CILCA completion course cost & hours) & councillor training (Target: achieve general power of competence) - Note, Jen works 50 hrs per month (up 30 hours from last clerk + additional 17 hrs per month for 2026/27 to complete CILCA.
2. Building trust with community through communications & engagement, visible events, improved festive lights, & projects, community grant giving to a range of orgs that connect with wide range of parishioners. (Target 500 mailing list)
3. Planning and saving for improved environment (footpaths & bridleways) and biodiversity initiatives (Target: Finalised biodiversity plan and approval of matched footpath project with LCC, hopefully King Lane, but possibly others.)
4. Fiscal planning to ensure that income covers expenses in years to come. (Target: Income from precept, grants, and other income fully funds budget by 2029)

Expenditure	Proposed 2026/2027 Budget	26/27 budget notes	Notes
<b>Regular Admin Costs</b>			
Room Hire	£1,280.00	£60x12 for office =£720 + £30 x 12 for meeting room = £360 (£1080)	Extra for whole council training &
Stationary	£500.00	Toner Cartridges, paper, staples, folders/dividers, cleaning supplies for office, stamps	
Books/Training	£1,100.00	£100 per councillor, assuming increase to 11 Councillors	
IT	£3,341.00	Purchase of new laptop New Laptop (£500), wifi extender (£50) and toner £150, virtual phone number £60, mailchimp, £180, microsoft office £55.20, Orange crush £1733, Scribe £564, Elementor	
Salary and related costs	£20,755.00	Clerk salary costs are estimated at £15,249 for April–December 2026 (67 hours per month at SCP 31, including employer NI and pension), and £5,506 for January–April 2027 (50 hours per month at SCP 33 following CILCA completion, including a cost-of-living uplift and employer on-costs), giving a total	
Ranger	£9,510.00	Includes formal garden budget, combined contract	
Insurance	£1,000.00	Possibly need to revise. Need to update asset register and see if anything increases costs.	
Audit Fees	£778.00	Internal (£300) and external audit fees (378) and penalties/additional consultation	
Membership/subscriptions	£1,471.00	YLCA/NALC (£1271, SLCC (£200)	
Newsletters	£2,000.00	Assumes two newsletters	
Allotments	£450.00	Not on previous budget, Income of £450 for this. (Allocated to Fees/Subs)	
<b>Maintenance</b>			
Asset maintenance	£1,000.00	Telephone kiosk, defib, little free library, items on asset register, parish office decorating/re-org	
Dog waste bags	£300.00	Agreed at November meeting	
Mini flowerbeds	£900.00	Around street signs, seasonal	
Wild flowerbeds	£2,200.00	Current beds along King lane, possible additional along king lane and in Birkdales	
<b>Other agreed costs/projects</b>			
Festive lights and Tommy light	£5,720.00	Festive lights at £220 each, Tree lights at £4620 (Was £150 now £165 per light) was £4400 + possible a	
Biodiversity project	£2,000.00	Development of strategy, initial work	
<b>Events</b>			
Band Concert and/Or Community Picnic	£600.00	Two bands, chairs and advertising.	
Winter event	£436.00	Posters, outreach, santa or other attraction	
Annual Parish Meeting	£300.00	Refreshments, promotion, possible speaker,	
<b>Grants</b>			
Grants	£8,000.00	Grants- Council priority to fund a range of community organisation as part of visibility and engagement	
S137	£1,000.00	health services, adult social care, staffing costs of a charity providing personal support, youth clubs	
<b>Total Budget</b>	<b>£64,641.00</b>		
<b>Reserves</b>			
<b>General Reserves</b>	£42,016.65	65% of budget for the year	
<b>Earmarked Reserves: Elections</b>	£8,000.00	Elections	
<b>Earmarked Reserves Footpaths</b>	£10,000.00	Possibly King Lane footpath, or alternate footpath project in 2028	
<b>Earmarked Reserve Biodiversity</b>	£15,000.00	Funds set aside to implement plan	
<b>Total fixed reserves</b>	<b>£75,016.65</b>		
Remaining available to draw down	£13,983.35	I've left a buffer here. This budget commits the council to hold general reserves of 65% of operating budget. If the current budget forecast is accurate, the Council will be able to add this £13K into general reserves which will be a healthier 87% of operating budget.	

	<b>Scenario 1</b> £55,080.00, £14.90 band d charge, £0.98 / 7% increase	<b>Scenario 2</b> £56,000, 15.23 band d charge, £1.23 /8.8% increase	<b>Scenario 3</b> £57,120, 15.53 band d charge £1.53 / 11% percent increase,
<b>Income</b>			
Precept	£55,080.00	£56,000.00	£57,120.00
Council tax Grant	£926.00	£926.00	£926.00
Interest			
Allotments	£450.00	£450.00	£450.00
Vat return	£6,000.00	£6,000.00	£6,000.00
CIL	£0.00	£0.00	£0.00
Grant			
Other			
<b>Total</b>	<b>£62,456.00</b>	<b>£63,376.00</b>	<b>£64,496.00</b>
Shortfall (would need to draw from reserves)	<b>£2,185.00</b>	<b>£1,265.00</b>	<b>£145.00</b>
Unrestricted reserves remaining	£11,798.35	£12,718.35	£13,838.35