

# Alwoodley Parish Council Approved Budget, 2026-2027

*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 parishoners. (Target 500 mailing list)
3. Planning and saving for improved enviornment (footpaths & bridleways) and biodiversity initiativse (Target: Finalised biodviersity 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)

Regular Admin Costs				
Room Hire	£1,280.00	£60x12 for office =£720 + £30 x 12 for meeting room = £360 (£1080) Extra for whole council training & Events £200		
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 annual hosting £49,		
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 estimated cost of £20,755.		
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)		
Maintenance				
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		
Other agreed costs/projects				
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 additional two trees to expand		
Biodiversity project	£2,000.00	Development of strategy, initial work		
Events				
Band Concert and/Or Communit	£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,		
Grants				
Grants	£8,000.00	Grants- Council priority to fund a range of community organisation as part of visibility and engagement effort		
S137	£1,000.00	health services, adult social care, staffing costs of a charity providing personal support, youth clubs all can only be funded under S 137. dementia services		
<b>Total Budget</b>	<b>£64,641.00</b>			
Reserves				
General Reserves	£42,016.65	65% of budget for the year		
Earmarked reserves: Elections	£8,000.00	Elections		
Earmarked Reserves: Target 10	£10,000.00	Possibly King Lane footpath, or alternate footpath project in 2028		
Earmarked Reserve	£15,000.00	Funds set aside to implement plan		
<b>Total fixed reserves</b>	<b>£75,016.65</b>			
Reserves available to draw down	£13,983.35			

\*Forecasted total reserves at 31st March £89,000

Scenario 3	
£57,120, 15.53 band d charge £1.53 / 11% percent increase,	
Income	
Precept	£57,120.00
Council tax Grant	£926.00

Interest	
Allotments	£450.00
Vat return	£6,000.00
CIL	£0.00
Grant	
Other	
<b>Total</b>	<b>£64,496.00</b>
Shortfall (would need to draw from rese	<b>£145.00</b>
Unrestricted reserves remaining	£13,838.35