

# 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 parishioners. (Target 500 mailing list)
3. Planning and saving for improved environment (footpaths & bridleways) and biodiversity initiative (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)

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)
<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 additional two trees to expand
Biodiversity project	£2,000.00	Development of strategy, initial work
<b>Events</b>		
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,
<b>Grants</b>		
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>	
<b>Reserves</b>		
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

Income	Scenario 3 £57,120, 15.53 band d charge £1.53/ 11% percent increase,
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	£145.00
Unrestricted reserves remaining	£13,838.35