

Budget 2026/27 by Expenditure Type

	2026/27 Draft Budget	%	2025/26 Draft Budget	%
Income				
Precept	4,712,659	87.1%	4,380,925	87.0%
Events Income (Neeld Hall)	55,000	1.0%	50,000	1.0%
Sports Income	158,341	2.9%	127,655	2.5%
Cemetery Income	84,000	1.6%	79,000	1.6%
Town Hall Hire Income	130,730	2.4%	115,100	2.3%
Rent Received	94,660	1.7%	108,800	2.2%
Grant Income	10,500	0.2%	12,500	0.2%
Markets Income	27,000	0.5%	27,000	0.5%
Bank Interest	65,000	1.2%	65,000	1.3%
Other Income	73,450	1.4%	71,750	1.4%
Total Income	5,411,340	100.0%	5,037,730	100.0%
Expenditure				
Payroll	3,287,266	60.7%	3,025,916	60.1%
Agency/Contract Staff	15,000	0.3%	20,000	0.4%
Health & Safety	25,000	0.5%	22,000	0.4%
Uniforms/Protective Clothing	9,820	0.2%	9,500	0.2%
Training	31,200	0.6%	30,000	0.6%
Refreshments	1,850	0.0%	1,050	0.0%
Rates	74,663	1.4%	74,880	1.5%
Water Rates	37,900	0.7%	36,800	0.7%
Rent	1,335	0.0%	1,335	0.0%
Electricity	178,513	3.3%	146,313	2.9%
Gas	3,000	0.1%	15,000	0.3%
Cleaning & Cleaning Materials	6,700	0.1%	6,500	0.1%
Trade Refuse (litter)	60,000	1.1%	50,000	1.0%
Security	1,000	0.0%	1,000	0.0%
Supplies & Services	107,905	2.0%	108,150	2.1%
Telephone	5,000	0.1%	4,100	0.1%
Mobile Phones	15,000	0.3%	15,000	0.3%
Postage	1,000	0.0%	1,500	0.0%
Printing, Stationery, Public'n	6,230	0.1%	5,700	0.1%
Subscriptions/Conference Fees	24,000	0.4%	20,000	0.4%
Insurance	80,000	1.5%	75,000	1.5%
Computer Maintenance/IT	163,646	3.0%	156,690	3.1%
Recruitment	5,000	0.1%	5,000	0.1%
Publicity/Marketing	45,339	0.8%	43,700	0.9%
Website	6,657	0.1%	5,800	0.1%
Newsletters	21,000	0.4%	21,000	0.4%
Maintenance - Buildings	65,230	1.2%	56,050	1.1%
Maintenance - Equipment	55,750	1.0%	53,600	1.1%
Maintenance - Grounds	33,010	0.6%	26,500	0.5%
Maintenance/Support contracts	78,200	1.4%	73,320	1.5%
Football Pitch Maintenance	67,000	1.2%	64,000	1.3%
Equipment/Purchases (Non-Capital)	30,250	0.6%	25,750	0.5%
Operational Leases/Support	1,000	0.0%	1,000	0.0%
Floral/Bedding Supplies	14,100	0.3%	14,040	0.3%
Tree Maintenance	1,500	0.0%	8,690	0.2%
Exhibit Purchases	3,000	0.1%	2,500	0.0%
Temporary Exhibitions	15,000	0.3%	10,000	0.2%
Care of the Collections	1,800	0.0%	1,800	0.0%
Petrol/Diesel	45,000	0.8%	45,000	0.9%
Road Fund Licences	3,500	0.1%	2,000	0.0%
Vehicle Hiring	5,000	0.1%	35,000	0.7%
Vehicle Maint/servicing/purch.	35,000	0.6%	30,000	0.6%
Lease Payments	45,000	0.8%	45,000	0.9%

Winter Servicing	12,000	0.2%	10,000	0.2%
Bank Charges	12,000	0.2%	6,300	0.1%
Loan Interest PWLB	17,799	0.3%	15,277	0.3%
Loan Capital Repaid	38,630	0.7%	40,000	0.8%
3G (pitch) Maintenance	8,000	0.1%	8,000	0.2%
Xmas Lights			40,000	0.8%
Provision - uncollected income	800	0.0%	800	0.0%
Photography	880	0.0%	850	0.0%
Internal Audit	3,000	0.1%	2,500	0.0%
Audit +Year End Expenses	6,000	0.1%	5,800	0.1%
Professional Fees	35,000	0.6%	30,000	0.6%
Fees	2,000	0.0%	2,000	0.0%
Licences/Fees	700	0.0%	700	0.0%
Music Copyright	1,650	0.0%	1,600	0.0%
Consultancy	51,000	0.9%	38,000	0.8%
Expen from Event Ticket Sales	55,000	1.0%	52,344	1.0%
Mayoral Allowance	4,817	0.1%	4,817	0.1%
Mayoral Travel Allowance			100	0.0%
Members' Expenses	100	0.0%	100	0.0%
Members' Allowances	55,200	1.0%	32,208	0.6%
Macebearer's Honararium/Sub	350	0.0%	350	0.0%
Civic Regalia	7,000	0.1%	7,000	0.1%
Youth Council	1,000	0.0%	1,000	0.0%
Mayoral Entertainment	6,700	0.1%	6,500	0.1%
Trade Waste	23,000	0.4%	23,000	0.5%
Community Engagement Events / Tourism	70,000	1.3%	30,000	0.6%
Purple Flag	6,000	0.1%	5,000	0.1%
Consents (Water Drainage)	900	0.0%	900	0.0%
Septic Tank Emptying	200	0.0%	200	0.0%
Volunteers' Expenses	1,050	0.0%	1,000	0.0%
Educational Supplies/Materials	12,000	0.2%	10,000	0.2%
Hire of Sports Equipment	2,000	0.0%	2,000	0.0%
Catering & Room Hire Expenses	1,300	0.0%	1,300	0.0%
Donations	48,000	0.9%	48,000	1.0%
Stock Value of Sales	10,000	0.2%	10,000	0.2%
Gritting	300	0.0%	300	0.0%
Band Concerts	3,600	0.1%	3,600	0.1%
Environmental Enhancements (LHFIG)	20,000	0.4%	20,000	0.4%
Precept Contribution to C/EMFs	180,000	3.3%	180,000	3.6%
Total Expenditure	<u>5,411,340</u>	<u>100.0%</u>	<u>5,037,730</u>	
Surplus / (Deficit)	<u><u>0</u></u>		<u><u>0</u></u>	