

Final Draft Annual Budget 2026 - 2027

		Last Year (to 31.03.25)		Current Year (to 31.03.2026)		Next Year 2026/2027	
		Budget	Actual	Agreed	Actual YTD Sep 25	Proposed Budget	Comments
Budget Income							
1076	Precept Received	609,059	609,059	621,240	621,240	646,090	
1090	Bank & Investment Interest	500	15,658	24,000	22,294	25,000	
1301	Allotment Income	19,000	18,690	22,500	22,053	24,750	10% increase
	Total Income	628,559	643,407	667,740	665,587	695,840	
Overhead Expenditure							
4000	Staff Salaries Gross	98,000	90,026	105,000	61,611	150,000	2% increase from Apr 26/PT Warden
4001	Employers National Insurance	13,524	4,893	15,750	7,490	22,500	15%
4002	Employers Pension Costs	21,560	11,903	23,100	12,322	33,000	22%
4003	Agency/Temporary Staff	1,000	-	1,000		500	
4004	Staff Travel	150	114	200	233	300	
4005	Training & Other Staff Costs	1,000	869	1,500	1,489	5,000	Town Clerk and Admin Asst qualifications
4106	Allowance - Chair of Council	500	361	500	398	500	
4112	Audit - Internal	500	550	650	550	600	
4113	Audit -External	1,700	1,365	1,800	1,365	1,800	
4115	Bank Charges	300	153	350	131	240	
4118	Business Rates	1,300	697	1,400	628	1,200	
4125	Computer Mtce incl Phones	12,000	4,870	9,000	2,915	9,000	
4126	Computer Software	2,000	1,773	500	200	500	
4127	Election Expenses	-	-	2,000	-	1,000	
4131	Emergency repairs/maintenance	500	-	500	2,583	500	
4132	Health & Safety	250	-	250	-	250	
4133	Insurance	4,416	4,575	5,000	4,624	4,800	
4136	Legal Expenses	500	-	500	-	500	
4137	Meeting Room Hire	2,000	1,073	2,100	525	2,100	
4140	Office Equipment	1,000	587	1,000	781	500	
4141	Office Rental	10,000	5,000	17,500	4,868	17,500	
4142	Office Service Charge	5,500	1,544	6,000	517	6,000	
4145	Professional Fees	600	-	1,500	1,516	2,000	Rialtas Support
4146	Petty Cash	400	-	600	-	600	
4153	Stationery	800	261	1,000	528	1,000	
4154	Subscriptions	3,500	3,342	4,000	3,194	4,000	SALC, SLCC
4162	Training - Councillors	1,000	55	500	-	500	
4203	Bury in Bloom Basic	20,000	20,000	35,000	35,170	35,200	
4211	Childrens holiday activities					30,000	
4212	Outreach Youth Project	-	1,149	35,000	-	50,000	
4236	Tourism (BID)	25,000	25,200	30,500	30,215	30,500	

4259	Christmas Fayre entertainment	10,000	2,000	50,000	33,000	50,000	
4260	Fireworks event					6,000	
4280	Pavements & Public Spaces	75,000	-	50,000	-	10,875	20,000
4285	Town Warden				2,337	9,000	Town warden eg van, fuel, equipment
4290	Community Awards	500	450	500	-	4,000	
4291	Community/Civic Events - misc	5,000	1,172	10,000	9,945	10,000	
4301	Allotments	20,000	29,788	20,000	24,806	20,000	
4350	Police Community Support Offic	90,000	45,000	101,040	50,520	105,000	
4351	Locality budgets	40,000	10,931	40,000	13,426	40,000	
4353	Grant Funding	112,500	14,707	100,000	31,350	75,000	
4359	Speed Indicator Devices	10,000	10,387	10,000	9,372	5,000	
4360	Theatre Royal	20,000	-	20,000	20,000	25,000	
4386	Litter/Salt Bins	5,500	4,004	5,000	1,415	7,000	
4390	Armistice Day Commemoration	550	5,105	-		1,400	
4395	War Memorials	2,000	-	2,000	-	1,000	
9020	Spend from EMR						
	Total Expenditure	620,050	303,904	712,240		790,490	
	Total Budget Income	622,043	626,108	628,594		695,840	
	Expenditure	627,700	523,809	629,550			
	Net income over Expenditure	- 5,657	102,299	- 956		- 94,650	From Reserves

**Balance @
14/01/2026**

EMR Office Redecoration	5,000
EMR Local Election	2,000
EMR Allotments Work	8,265.22
EMR Future Restructure	5,000
EMR Outreach Youth Project	2,344.68
EMR Children Activities	8,872.55
EMR Pavements & Publicspaces	100,000

Signed: Town Mayor

D. F. Higgs

Signed: Town Clerk

J. E. Budd

Date:

Proposed EMR's 2026/2027

EMR Office Redecoration	5,000
EMR Local Election	4,000
EMR Allotments Work	50,000
EMR Pavements & Publicspaces	50,000
EMR Future Restructure	25,000