Town Council Budget 2025-2028								
Line Number	**Cost Centre**	**Nominal Code**	**Item**	**Approved Budget 2025-2026**	**Forecast Budget 2026-2027**	**Forecast Budget 2027-2028**		
			Council Tax Increase	4.5%	5.0%	5.0%		
			Band D Property Per Annum	£ 165.14	£ 170.91	£ 173.40		
			Increase Compared To Current Year	£ 7.11	£ 7.11	£ 7.11		
			Band D Property Per Week	£ 3.18	£ 3.29	£ 3.33		
			INCOME					
			POLICY AND RESOURCES COMMITTEE - ADMINISTRATION AND CONSULTANCY					
1	100	1076	Precept	£ 278,037	£ 287,748	£ 291,939		
3	110	1150	Community Infrastructure Levy	£ -	£ -	£ -		
3	100	1090	Bank Interest	£ 4,000	£ 4,200	£ 4,410		
			Total	**£ 282,037**	**£ 291,948**	**£ 296,349**		
			CIVIC AND COMMUNITY COMMITTEE - CIVIC SERVICES					
4	110	1305	Community Grants	£ -	£ -	£ -		
			Total	**£ -**	**£ -**	**£ -**		
			AMENITIES AND SERVICES COMMITTEE - PARKS AND RECREATION					
5	100	1100	Stallage Fees - Weekly and Monthly Markets	£ 1,800	£ 1,890	£ 1,985		
6	100	1110	Land Rental	£ 603	£ 603	£ 603		
7			Project Grants	£ -	£ -	£ -		
			Total	**£ 2,403**	**£ 2,493**	**£ 2,588**		
			MOVEMENT FROM GENERAL RESERVE	**£ -**	**£ -**	**£ -**		
			TOTAL INCOME	**£ 284,440**	**£ 294,441**	**£ 298,936**		
			EXPENDITURE					
			STAFFING SUB-COMMITTEE - STAFFING RESOURCE					
8	120	4000	Salaries (82%)	£ 101,008	£105,196	£109,552		
10	120	4055	Payroll Service	£ 350	£ 368	£ 386		
11	120	4060	Recruitment	£ 100	£ 105	£ 110		
12	120	4095	Staff Training and Development	£ 2,500	£ 2,625	£ 2,756		
			Total	**£ 103,958**	**£ 108,294**	**£ 112,804**		
			POLICY AND RESOURCES COMMITTEE - ADMINISTRATION AND CONSULTANCY					
13	140	4105	Councillor Expenses	£ 50	£ 53	£ 55		
14	140	4120	Councillor Training and Development	£ 300	£ 315	£ 331		
15	160	4200	Town House Cleaning	£ 3,000	£ 3,150	£ 3,308		
16	160	4205	Town House Utilities	£ 3,200	£ 3,360	£ 3,528		
17	160	4210	Town House Refuse Collection	£ 1,250	£ 1,313	£ 1,378		
18	160	4220	Meeting Room Hire	£ 600	£ 630	£ 662		

19	160	4228	Financial Software	£ 3,500	£ 3,675	£ 3,859		
20	160	4230	Internal and External Audit	£ 1,250	£ 1,313	£ 1,378		
21	160	4235	Bank Charges	£ 153	£ 161	£ 169		
22	160	4240	Photocopier Lease and Toner	£ 2,000	£ 2,100	£ 2,205		
23	160	4245	Stationery	£ 1,300	£ 1,365	£ 1,433		
24	160	4250	Subscriptions	£ 1,800	£ 1,890	£ 1,985		
25	160	4255	IT Support	£ 4,050	£ 4,253	£ 4,465		
26	160	4260	Telephone and Broadband	£ 1,000	£ 1,050	£ 1,103		
27	160	4265	Equipment and Supplies	£ 1,000	£ 1,050	£ 1,103		
28	160	4270	Insurance	£ 1,800	£ 1,890	£ 1,985		
29	160	4275	Elections Contingency	£ 1,000	£ 1,000	£ 1,000		
30	160	4615	Legal Advice	£ 1,000	£ 1,000	£ 1,000		
31	400	4705	Neighbourhood Plan Consultancy	£ -	£ -	£ -		
32	510	4835	Project Consultancy	£ 6,000	£ 6,000	£ 6,000		
33	170	4300	Town House - PWLB Repayment	£ 10,700	£ -	£ -		
34	170	4310	Gannon Institute - PWLB Repayment	£ 2,903	£ 2,793	£ 2,684		
			Total	**£ 47,856**	**£ 38,359**	**£ 39,628**		
			CIVIC AND COMMUNITY COMMITTEE - CIVIC AND COMMUNITY SERVICES					
35	200	4400	Newsletter & Publicity	£ 1,500	£ 1,575	£ 1,654		
36	200	4405	Website Support and Development	£ 4,000	£ 2,500	£ 1,000		
37	140	4100	Chairs Civic Allowance	£ 400	£ 420	£ 441		
38	500	4825	Markets Support	£ 500	£ 525	£ 551		
39	300	4555	Community Grants	£ 34,500	£ 36,225	£ 38,036		
40	300	4505	Events	£ 10,000	£ 10,500	£ 11,025		
41	300	4505	Christmas Trees and Lights	£ 6,700	£ 7,035	£ 7,387		
			Total	**£ 57,600**	**£ 58,780**	**£ 60,094**		
			AMENITIES AND SERVICES COMMITTEE - TOWN HOUSE					
42	600	4670	Building Maintenance	£ 250	£ 263	£ 276		
43	160	4285	Health and Safety	£ 1,100	£ 1,155	£ 1,213		
			Total	**£ 1,350**	**£ 1,418**	**£ 1,488**		
			AMENITIES AND SERVICES COMMITTEE - PARKS AND RECREATION					
44	510	4829	Memorial Field	£ 6,000	£ -	£ -		
45	500	4830	Street Furniture	£ 3,000	£ 3,150	£ 3,308		
46	500	4810	Green Team	£ 3,000	£ 3,150	£ 3,308		
47	600	4815	Grass and Hedge Cutting	£ 3,300	£ 3,465	£ 3,638		
48	600	4815	Tree Survey and Maintenance	£ 2,600	£ 2,730	£ 2,867		
49	600	4650	General Town Maintenance	£ 1,000	£ 1,050	£ 1,103		
50	600	4675	Youth Booth Maintenance	£ 200	£ 210	£ 221		
51	600	4650	Traffic Calming	£ 2,500	£ 2,625	£ 2,756		
52	600	4820	Play Equipment Inspection and Repairs	£ 4,501	£ 4,726	£ 4,962		
			Total	**£ 26,101**	**£ 21,106**	**£ 22,161**		
			RESOURCES COMMITTEE - MARKET HALL					
53	120	4000	Salaries (13%)	£ 18,477	£16,677	£17,368		
54	300	4500	Contingency	£ 5,000	£ 10,000	£ 10,000		
55	160	4285	Health and Safety	£ 1,100	£ 1,155	£ 1,213		
				£ 24,577	**£ 27,832**	**£ 28,581**		

			RESOURCES COMMITTEE - GANNON INSTITUTE					
56	120	4000	Salaries (5%)	£ 6,198	£6,414	£6,680		
57	300	4500	Contingency	£ 5,000	£ 5,000	£ 5,000		
58	160	4285	Health and Safety	£ 1,100	£ 1,155	£ 1,213		
				£ 12,298	**£ 12,569**	**£ 12,893**		
			MOVEMENT TO GENERAL RESERVE	£ 10,700	£ 26,084	£ 21,288		
			TOTAL EXPENDITURE	**£ 284,440**	**£ 294,441**	**£ 298,937**		
			TOTAL INCOME	£ 284,440	£ 294,441	£ 298,936		
			TOTAL EXPENDITURE	£ 284,440	£ 294,441	£ 298,937		
			VARIANCE	-£ 0	-£ 0	-£ 0		