

| TOWN COUNCIL BUDGET 2026-2027 | | | | | | |
|-------------------------------|-------------|--------------|-------------------------------------|-----------|--|--|
| Line Number | Cost Centre | Nominal Code | Item | Budget | | |
| | | | | | | |
| | | | Band D Property Per Annum | £ 181.65 | | |
| | | | Increase Compared To Current Year | £ 16.51 | | |
| | | | Band D Property Per Week | £ 3.49 | | |
| | | | | | | |
| | | | INCOME | | | |
| | | | | | | |
| | | | RESOURCES COMMITTEE | | | |
| 1 | 100 | 1076 | Precept | £ 304,121 | | |
| 2 | 103 | 1090 | Bank Interest | £ 6,000 | | |
| | | | Total | £ 310,121 | | |
| | | | | | | |
| | | | CIVIC AND COMMUNITY COMMITTEE | | | |
| 3 | 105 | 1100 | Market Stallage Fees | £ 2,000 | | |
| | | | Total | £ 2,000 | | |
| | | | | | | |
| | | | AMENITIES AND SERVICES COMMITTEE | | | |
| 4 | 107 | 1110 | Land Rental | £ 660 | | |
| | | | Total | £ 660 | | |
| | | | | | | |
| | | | TOTAL INCOME | £ 312,781 | | |
| | | | | | | |
| | | | EXPENDITURE | | | |
| | | | | | | |
| | | | STAFFING COMMITTEE | | | |
| 5 | 120 | 4000 | Salaries | £ 151,375 | | |
| 6 | 120 | 4050 | Staff Expenses | £ 100 | | |
| 7 | 120 | 4055 | Payroll Service | £ 448 | | |
| 8 | 120 | 4060 | Recruitment | £ 100 | | |
| 9 | 120 | 4095 | Staff Training and Development | £ 1,500 | | |
| 10 | 140 | 4120 | Councillor Training and Development | £ 315 | | |
| | | | Total | £ 153,838 | | |
| | | | | | | |
| | | | RESOURCES COMMITTEE | | | |
| 11 | 140 | 4105 | Councillor Expenses | £ 200 | | |
| 12 | 140 | 4275 | Elections Contingency | £ 1,000 | | |
| 13 | 160 | 4200 | Town House Cleaning | £ 3,500 | | |
| 14 | 160 | 4205 | Town House Utilities | £ 2,800 | | |
| 15 | 160 | 4210 | Town House Refuse Collection | £ 1,500 | | |
| 16 | 160 | 4220 | Meeting Room Hire | £ 850 | | |
| 17 | 160 | 4228 | Financial Software | £ 4,500 | | |
| 18 | 160 | 4230 | Internal and External Audit | £ 1,200 | | |
| 19 | 160 | 4235 | Bank Charges | £ 250 | | |
| 20 | 160 | 4240 | Photocopier Toner | £ 1,500 | | |
| | 160 | 4240 | Photocopier Lease | £ 1,000 | | |

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| 21 | 160 | 4245 | Stationery | £ | 700 | | |
| 22 | 160 | 4250 | Subscriptions | £ | 2,300 | | |
| 23 | 160 | 4255 | IT Services | £ | 4,200 | | |
| 24 | 160 | 4255 | Video Conferencing Equipment | £ | 3,500 | | |
| 25 | 160 | 4255 | IT Equipment | £ | 1,000 | | |
| 26 | 160 | 4260 | Telephone and Broadband | £ | 950 | | |
| 27 | 160 | 4265 | Town House Equipment and Supplies | £ | 1,000 | | |
| 28 | 160 | 4270 | Insurance | £ | 2,500 | | |
| 29 | 310 | 4615 | Legal Consultancy | £ | 1,250 | | |
| 30 | 310 | 4705 | Project Consultancy | £ | 5,000 | | |
| 31 | 170 | 4406 | Gannon Institute - PWLB Repayment | £ | 2,793 | | |
| | | | Total | £ | 43,493 | | |
| | | | | | | | |
| | | | CIVIC AND COMMUNITY COMMITTEE | | | | |
| 32 | 200 | 4400 | Communication and Branding | £ | 1,500 | | |
| 33 | 200 | 4405 | Website Support | £ | 1,000 | | |
| 34 | 140 | 4100 | Chairs Civic Allowance | £ | 500 | | |
| 35 | 200 | 4825 | Markets Support | £ | 500 | | |
| 36 | 300 | 4555 | Community Grants | £ | 34,500 | | |
| 37 | 500 | 4830 | Family Trail Update | £ | 500 | | |
| 38 | 320 | 4505 | Events | £ | 10,000 | | |
| 39 | 320 | 4560 | Christmas Trees and Lights | £ | 6,650 | | |
| | | | Total | £ | 55,150 | | |
| | | | | | | | |
| | | | AMENITIES AND SERVICES COMMITTEE | | | | |
| 40 | 600 | 4670 | Town House Maintenance | £ | 2,000 | | |
| 41 | 160 | 4285 | Health and Safety | £ | 3,300 | | |
| 42 | 500 | 4829 | Memorial Field | £ | 6,000 | | |
| 43 | 500 | 4830 | Street Furniture including Hanging Baskets | £ | 5,000 | | |
| 44 | 500 | 4810 | Green Team Activities | £ | 3,000 | | |
| 45 | 500 | 4815 | Grounds Maintenance | £ | 4,500 | | |
| 46 | 500 | 4821 | Tree Survey and Maintenance | £ | 2,000 | | |
| 47 | 600 | 4650 | General Town Maintenance | £ | 500 | | |
| 48 | 600 | 4675 | Youth Booth Maintenance | £ | 600 | | |
| 50 | 500 | 4820 | Play Equipment Inspection and Maintenance | £ | 4,000 | | |
| 50 | 500 | 4827 | Saxon Road Allotment Garden | £ | 5,000 | | |
| 51 | 500 | 4830 | Chapel Road Bench and Planters | £ | 2,400 | | |
| 52 | 500 | 4828 | Town House Rainwater Harvesting | £ | 2,000 | | |
| | | | Total | £ | 40,300 | | |
| | | | | | | | |
| | | | CHARITABLE TRUSTS | | | | |
| 53 | 300 | 4500 | Market Hall Contingency | £ | 15,000 | | |
| 54 | 300 | 4501 | Gannon Institute Contingency | £ | 5,000 | | |
| | | | | £ | 20,000 | | |
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| | | | TOTAL EXPENDITURE | £ | 312,781 | | |
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| | | | TOTAL INCOME | £ | 312,781 | | |
| | | | TOTAL EXPENDITURE | £ | 312,781 | | |
| | | | VARIANCE | £ | - | | |