

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		

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		
			TOTAL EXPENDITURE	£	312,781		
			TOTAL INCOME	£	312,781		
			TOTAL EXPENDITURE	£	312,781		
			VARIANCE	£	-		