

BURES HAMLET PARISH COUNCIL BUDGET 2026-27 - Approved 18th November 2025

<u>Income</u>	2024/25 Budget	2024/25 Actual	2025/26 Budget	2025/26 Predicted Income to year end	2026/27 Budget	2027/28 Budget	2028/29 Budget
Precepts	32,817.00	32,817.00	32,817.00	32,817.00	32,817.00	34,817.00	34,817.00
Interest	80.00	149.26	150.00	125.00	125.00	125.00	125.00
Street Clean grants	1,500.00	1,571.96	1,579.27	1,651.83	1,651.53	1,651.53	1,651.53
ROW grant	435.73	435.73	435.73	435.73	435.73	435.73	435.73
Station Hill garden contributions	0.00	100.00	0.00	0.00	0.00	0.00	0.00
Contributions	200.00	574.22	600.00	425.10	600.00	600.00	600.00
Total	35,032.73	35,648.17	35,582.00	35,454.66	35,629.26	37,629.26	37,629.26

<u>Expenditure</u> (excludes VAT)	2024/25 Budget	2024/25 Predicted spend to year end	2025/26 Budget	2025/26 Predicted Spend to year end	2026/27 Budget	2027/28 Budget	2028/29 Budget
Clerks salary	7,800.00	8,072.16	8,650.00	8,627.20	8,800.00	9,000.00	9,150.00
Insurance	660.00	582.48	600.00	490.54	500.00	500.00	520.00
Administration	1,000.00	1,554.83	1,250.00	1,100.00	1,200.00	1,200.00	1,250.00
Domain	0.00	0.00	0.00	229.00	250.00	250.00	250.00
Hall hire	175.00	169.60	200.00	173.52	200.00	200.00	220.00
Training	500.00	430.00	500.00	173.00	500.00	500.00	500.00
Audit fees	450.00	515.00	550.00	410.00	450.00	450.00	450.00
Subscriptions	500.00	529.71	500.00	522.69	525.00	525.00	525.00
Elections	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Sports ground	8,000.00	8,000.00	8,000.00	7,500.00	7,500.00	7,500.00	7,500.00
Cemetery	5,500.00	5,500.00	5,500.00	5,500.00	6,500.00	6,500.00	6,500.00
Grounds maintenance	5,500.00	6,145.14	6,000.00	6,740.00	6,000.00	6,000.00	6,000.00
Jubilee Grove	1,000.00	525.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00
Lighting	500.00	748.25	500.00	573.19	750.00	750.00	750.00
Gritting/Flooding	500.00	321.00	500.00	500.00	500.00	500.00	500.00
Repairs	500.00	233.41	500.00	429.98	500.00	500.00	500.00
Projects	1,500.00	0.00	2,000.00	1,900.00	2,000.00	2,000.00	2,000.00
S137 donations/parish items	500.00	143.50	500.00	500.00	500.00	500.00	500.00
Christmas Lights	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	35,585.00	33,470.08	37,750.00	36,369.12	39,175.00	38,875.00	39,115.00

Predicted year end balances 2025/26	
Bank balance as at 1st April 2025	12,683.29
Plus Predicted income to 31st March 2026	35,454.66
Less Predicted payments to 31st March 2026	36,369.12
Predicted year end balance 31st March 2026	11,768.83

Predicted Balances for 2026/27		
Plus		
Income	35,629.26	38,129.26
Less		
Budget	39,175.00	
Minimum Retention of funds	5,000.00	
Earmarked Funds maintained in General Reserve		
Street Lighting	2,000.00	
Residual Balance	1,223.09	3,723.09

Explanations:

Contributions predicted income includes contributions from BSMPC, SG, Cemetery and BCLT :

- trade waste bin hire £72.05 x 2, Domain £48.50 x 3, Parish online mapping £28, hall hire £20, One Drive £37.50, bleed kit demo £50, Station Hill garden £50 x 2

Admin total predicted spend includes £4.25 monthly bank charges, Kate Sarley's costs (HMRC) £105.00, new domain costs of £194 (shared between all 4 committees),

Info Commissioner £47, IT costs £75, Mapping subs £56, 50% website costs £33 and JW monthly pettycash

HMRC tax being taken by DD. No NICs to pay as annual salary lower than requirement..

NALC Clerk's pay award implemented and backdated to 1st April 2025. An increase of 50p per hour.

Training total predicted spend includes MW First Aid training. No Councillor's training undertaken to date.

Audit total predicted spend includes £200 (Internal) and £210 (External). Internal Auditors have suggested their fees may be increased for the coming year

Subscriptions total predicted spend includes EALC £277.69, RST £25, SLCC £150 and RCCE £70

Sportsground precept suggested to remain as per current year. Cemetery requests an increase – suggests £1,000 from each parish council

Grounds maintenance total predicted spend includes seasonal trade waste bin hire £216.17 (costs shared with SG and BCLT), wasp nest £60, JPB, NN and CS – Street Clean costs

BDC Street Clean grant £908.15, Eastlight Housing grant £743.68 and ECC ROW grant £435.73 received to offset grounds maintenance costs

Jubilee Grove total predicted spend includes 2 grasscuts at £175 each, grass grid grant contribution £400 and £200 estimate for a plaque

Lighting total predicted spend includes Npower charges £573, no charges from A & J Lighting, information received suggests Npower charges may increase for the coming year

Gritting/Flooding budget still to be spent – extra sandbags on order £125

Repairs total predicted spend includes bus shelter damage £210, bin liner £59.98, install bleed cabinet £50, footpath repairs £76

Projects total predicted spend includes bleed control cabinet £400, village sign upgrade £180, new bench £750 and upgrade of information board £310 – leaves £360 in projects for a barrel planter £260 if agreed

Donations total predicted spend includes £100 for bleed kit demo which leaves £400 for request from St Mary's Church for parish magazine costs

Note £2,000 Earmarked 2025/26 for Street Lighting

Members agreed to increase precept request to BDC by £2,500 to ease change over to Devolution and to cover Cemetery Authority shortfall

Members agreed to increase the Jubilee Grove budget by £500 to £1,500

Members agreed to increase the Cemetery Authority precept from £5,500 to £6,500 for 2026/27

Tax Base & Parish Element Band D

2024/25	2024/25	2025/26	2025/26
Tax Base	Band D	Tax Base	Band D
334.15	98.21	334.74	98.04