

BURES ST MARY PARISH COUNCIL BUDGET 2026 -27 - For approval 27th 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	31,435.00	32,435.00	32,500.00	32,500.00	32,500.00	33,500.00	33,500.00
Street cleansing grant	1,700.00	2,190.02	1,700.00	1,904.76	0.00	0.00	0.00
Christmas lights contributions	500.00	0.00	0.00	1,000.00	0.00	0.00	0.00
Defibrillator contribution	0.00	0.00	0.00	1,495.00	0.00	0.00	0.00
Other contributions	30.00	615.05	0.00	163.00	200.00	200.00	200.00
Interest	50.00	106.66	120.00	125.00	125.00	125.00	125.00
Total	33,715.00	35,346.73	34,320.00	37,187.76	32,825.00	33,825.00	33,825.00

<u>Expenditure</u> (excludes VAT)	2024/25 Budget	2024/25 Actual	2025/26 Budget	2025/26 Predicted spend to year end	2026/27 Budget	2027/28 Budget	2028/29 Budget
Clerks salary/tax	7,909.00	8,497.56	9,250.00	7,819.12	10,000.00	10,000.00	10,000.00
Insurance	750.00	776.62	800.00	787.09	795.00	810.00	825.00
Administration	600.00	399.66	600.00	436.31	600.00	800.00	600.00
Rent	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Hall hire/Zoom	160.00	100.76	180.00	145.52	180.00	180.00	180.00
Training	300.00	0.00	250.00	132.00	250.00	250.00	250.00
Audit fees	450.00	410.00	410.00	410.00	450.00	450.00	450.00
Subscriptions	500.00	476.39	500.00	449.37	500.00	500.00	500.00
Elections	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Data Protection	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sports ground	8,500.00	8,000.00	7,500.00	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
Community Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grounds maintenance	6,000.00	6,488.45	8,000.00	7,043.82	8,000.00	8,000.00	8,000.00
Lighting	500.00	514.50	600.00	600.00	600.00	600.00	600.00
Gritting	250.00	39.00	200.00	200.00	200.00	200.00	200.00
Repairs	200.00	97.50	150.00	150.00	150.00	150.00	150.00
SID	500.00	0.00	0.00	0.00	0.00	0.00	0.00
Defibrillator	0.00	0.00	0.00	1,495.00	200.00	200.00	200.00
Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00
S137 donations/parish items	500.00	0.00	250.00	250.00	250.00	250.00	250.00
Christmas lights	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	33,619.00	33,212.50	34,190.00	32,919.23	36,175.00	36,390.00	36,205.00

Predicted year end balances 2025/26	
Bank balance as at 1st April 2025	15,240.89
Plus Predicted income to 31st March 2026	37,187.76
Less Predicted payments to 31 st March 2026	32,919.23
Predicted year end balance 31st March 2026	19,509.42

Predicted balances for 2026/27	
Plus	
Income	32,825.00 34,825.00
Less	
Budget	36,175.00
Minimum Retention of funds	7,000.00
Earmarked Funds maintained in General Reserve	
Christmas Lighting Fund	1,284.47
CIL contributions	3,428.60
Elections	250.00
Bus shelter fund	515.00
Residual Balance	3,681.35 5,681.35

Explanations:

Minimum retention figure for year 2026/27 to be £7,000 (increased as per audit)

Clerk's salary total predicted expenditure includes previous Clerk's Tax and Pension for previous year paid in this financial year.

2025/26 and 2026/27 Clerk's salary unknown owing to the current vacancy. Reasonable Residual Balance at year 2025/26 to hopefully cover this.

However a higher salary will reduce the residual balance for the coming year.

Elections moved into earmarked funds in general reserve as agreed.

Administration total predicted spend includes monthly bank charges £4.25, Kate Sarley costs (HMRC) £105, 50% website costs £33.

Lighting total predicted spend unknown as still waiting on invoice due at end of financial year.

No SID costs this financial year as volunteers have reduced a need for the parish council to pay any costs.

Street Cleansing grant from BDC to cease from next financial year.

S137 expenditure 2025/26 includes £50 bleed kit training, £50 bleed kit installation and £19.99 RBL wreath.

RBL £225 and Europa £185 shown in accounts taken from reserves. The £400 cost of the bleed kit canopy and cover has been met from the Councillor Grant Award.

Christmas lights projected budget for 2026/27 remains at Nil as Christmas Lights fund stands at £1,284.47 with this years extra lights already paid for.

Suggested no project budget allocated for 2026/27 as CIL funds from planning developments remain pending.

The Band D figure reflects the number of Band D properties in the parish but also takes into account debts and concessions

Suggested Proposal: Members increase precept request to BDC by £2,000 to ease change over to Devolution and to cover Cemetery Authority shortfall

Tax Base & Parish Element Band D

2024/25	2025/26
Tax Base	Tax Base
401.55	406.35
-0.60%	1.2%%