Burgh le Marsh Town Council   Budget 2025/2026

			Budget 2025/2026	
	2023/2024	2024/2025	Budget Amount	% of Total budget
Expenditure Budget				
Administration				
Cleaning	400.00	762.00	250.00	0.28%
Council Insurance	2,800.00	3,000.00	3,000.00	3.30%
Office Supplies	300.00	300.00	300.00	0.33%
Phone / Broadband /postage	1,000.00	401.00	401.00	0.44%
Training	500.00	500.00	500.00	0.55%
Training travel costs	100.00	-	-	
Subscriptions	1,273.76	1,429.10	1,632.62	1.80%
Bank Charges	60.00	-	-	0.00%
Professional fees	750.00	2,516.30	1,102.50	1.21%
Legal fees			2,000.00	2.20%
Library Costs	150.00	350.00	350.00	0.39%
			-	
Civic Services / Community Events			-	
Events Civic Service / picnic in the park / Christmas	700.00	800.00	800.00	0.88%
National Events	-	-	1,000.00	1.10%
Council Building				
Electricity Costs (building	2,500.00	3,000.00	3,000.00	3.30%
Water Rates	440.00	300.00	150.00	0.17%
Building Maintenance	1,500.00	1,500.00	500.00	0.55%
Future maintenance			1,000.00	1.10%
Market Place			-	
Public Convenience	5,000.00	6,000.00	7,500.00	8.25%
Market Place office refurb	-	-	-	

\

Burgh le Marsh Town Council   Budget 2025/2026

			Budget 2025/2026	
	2023/2024	2024/2025	Budget Amount	% of Total budget
Expenditure Budget				
Market Place Car Park Area		612.00	642.60	0.71%
Open Spaces				
Village Grass Cutting	5,676.96	7,348.48	8,160.08	8.98%
Village weed spraying	500.00	1,420.00	500.00	0.55%
Equipment	500.00	500.00	500.00	0.55%
Flowers Tubs (Linkage)	750.00	1,500.00	1,500.00	1.65%
Christmas	5,700.00	6,000.00	6,000.00	6.60%
War Memorial (Church)	100.00	100.00	200.00	0.22%
Church Yard lighting	570.00	300.00	300.00	0.33%
Burial Ground (Glebe Rise	-	-	-	0.00%
Village Maintenance			1,950.00	2.15%
Parish Allowance			-	
			-	
Parish Allowance (councillors 12)	3,600.00	3,600.00	3,600.00	3.96%
			-	
PWLB Loan			-	
Loan Payment (full)	10,152.26	4,716.14	5,076.14	5.59%
PWLB Capital Repayment (reserve funds)			-	
Section 137			-	
Donations S137	600.00	1,000.00	1,000.00	1.10%
Donation reserve (windmill)	-	-	-	
			-	
Staff Costs			-	
Total Staffing Costs	27,309.80	29,107.56	26,696.86	29.38%

Burgh le Marsh Town Council   Budget 2025/2026

			Budget 2025/2026	
	2023/2024	2024/2025	Budget Amount	% of Total budget
Expenditure Budget				
			-	
			-	
Tinkers Green			-	
Play Equipment / Repairs Tinkers	1,000.00	1,000.00	1,000.00	1.10%
New Play Equipment	5,000.00	5,000.00	5,000.00	5.50%
General Repairs / trees			500.00	0.55%
Contract Cleaning (WC)			3,250.00	3.58%
Van Costs			-	
Van Running Costs	2,300.00	2,000.00	-	0.00%
			-	
Contingency			-	
Contingency fund	2,000.00	2,500.00	1,500.00	1.65%
Budget Total	**83,232.78**	**87,562.58**	**90,861.80**	**100.00%**
Budget Deductions / Income offset				
Less Parish Agreement Income	(1,764.48)	(1,993.15)	(4,266.80)	
Transfer from general reserve for Jubilee		-	-	
Transfer from reserve			-	
Carry Forward: surplus funds (current A/C Yr.)	-4000	(2,500.00)		
Interest received		(2,000.00)	(1,500.00)	
Rental Income			-	
Total: Income / Budget Reductions	***(5,764.48)***	***(6,493.15)***	***(5,766.80)***	

Burgh le Marsh Town Council Budget 2025/2026

	2023/2024	2024/2025	Budget 2025/2026 Budget Amount	% of Total budget
Expenditure Budget				
Precept Claim	**77,468.30**	**81,069.43**	**85,095.00**	
Annual Increase / Decrease				
Precept Claim Increase / Decrease		*3,601.13*	*4,025.57*	
% Increase		*4.44%*	*4.73%*	
Tax Base - Annual Cost via council tax				
Tax Base (ELDC)	863.00	894.00	**908.00**	
Band D average annual cost	£89.77	£90.68	£93.72	
Band D Average Annual Increase		£0.92	£3.04	
% increase	-	1.01%	3.24%	
Tax Base Increase		*31.00*	*14.00*	
Tax Base % Increase		*3.47%*	*1.54%*	