

Burgh le Marsh Town Council Budget 2025/2026

			Budget 2025/2026		
	2023/2024	2024/2025	Adj. amount £	Budget Amount	% of Total budget
Expenditure Budget					
Administration					
Cleaning	400.00	762.00	(512.00)	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	203.52	1,632.62	1.80%
Bank Charges	60.00	-	-	-	0.00%
Professional fees	750.00	2,516.30	(1,413.80)	1,102.50	1.21%
Legal fees			2,000.00	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	1,000.00	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)	150.00	0.17%
Building Maintenance	1,500.00	1,500.00	(1,000.00)	500.00	0.55%
Future maintenance			1,000.00	1,000.00	1.10%
Market Place			-	-	
Public Convenience	5,000.00	6,000.00	1,500.00	7,500.00	8.25%
Market Place office refurb	-	-	-	-	
Market Place Car Park Area		612.00	30.60	642.60	0.71%
Open Spaces			-		
Village Grass Cutting	5,676.96	7,348.48	811.60	8,160.08	8.98%
Village weed spraying	500.00	1,420.00	(920.00)	500.00	0.55%

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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	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	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	360.00	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	(2,410.70)	26,696.86	29.38%
			-	-	
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	500.00	0.55%
Contract Cleaning (WC)			3,250.00	3,250.00	3.58%
Van Costs			-	-	
Van Running Costs	2,300.00	2,000.00	(2,000.00)	-	0.00%
			-	-	
Contingency			-	-	

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Expenditure Budget					
Contingency fund	2,000.00	2,500.00	(1,000.00)	1,500.00	1.65%
			-		
Budget Total	83,232.78	87,562.58	3,299.22	90,861.80	100.00%
Budget Deductions / Income offset					
Less Parish Agreement Income	(1,764.48)	(1,993.15)	4,266.81	(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)	500.00	(1,500.00)	
Rental Income				-	
Total: Income / Budget Reductions	(5,764.48)	(6,493.15)	(726.35)	(5,766.80)	
Precept Claim	77,468.30	81,069.43	4,025.57	85,095.00	
Annual Increase / Decrease					
<i>Precept Claim Increase / Decrease</i>		3,601.13		4,025.57	
<i>% Increase</i>		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%	
<i>Tax Base Increase</i>		31.00		14.00	
<i>Tax Base % Increase</i>		3.47%		1.54%	