

Burgh le Marsh Town Council Budget 2026/27

	2024/2025	2025/26	Budget 2026/27		% of Total budget
			Adj. amount £	Budget Amount	
Expenditure Budget					
Administration					
Cleaning	762.00	250.00	(250.00)	-	0.00%
Council Insurance	3,000.00	3,000.00	1,500.00	4,500.00	4.46%
Office Supplies	300.00	300.00	-	300.00	0.30%
Phone / Broadband /postage	401.00	401.00	60.00	461.00	0.46%
Training	500.00	500.00	-	500.00	0.50%
Subscriptions	1,429.10	1,632.62	96.23	1,728.85	1.71%
Bank Charges	-	-	50.00	50.00	0.05%
Professional fees	2,516.30	1,102.50	62.50	1,165.00	1.15%
Legal fees		2,000.00	(1,000.00)	1,000.00	0.99%
Library Costs	350.00	350.00	150.00	500.00	0.50%
DBS Checks			500.00	500.00	0.50%
Civic Services / Community Events			-	-	
Events Civic Service / picnic in the park / Christmas	800.00	800.00	350.00	1,150.00	1.14%
National Events	-	1,000.00	(800.00)	200.00	0.20%
Council Buildings (Tinkers Green & Church)					
Electricity . / Gass Costs (building	3,000.00	3,000.00	1,500.00	4,500.00	4.46%
Water Rates	300.00	150.00	300.00	450.00	0.45%
Building Maintenance	1,500.00	500.00	-	500.00	0.50%
Future maintenance		1,000.00	-	1,000.00	0.99%
Market Place			-	-	
Public Convenience	6,000.00	7,500.00	2,000.00	9,500.00	9.41%
Market Place Car Park Area	612.00	642.60	-	642.60	0.64%
Market Place Car Park - refurb				-	
Building maintenance (WC building)			250.00	250.00	0.25%
Defibrillator			150.00	150.00	0.15%

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Open Spaces			-		
Grass Cutting	7,348.48	8,160.08	113.20	8,273.28	8.20%
Railings (cleaning)	1,420.00	500.00	100.00	600.00	0.59%
Equipment	500.00	500.00	-	500.00	0.50%
Flowers Tubs	1,500.00	1,500.00	(300.00)	1,200.00	1.19%
Christmas	6,000.00	6,000.00	300.00	6,300.00	6.24%
War Memorial (Church)	100.00	200.00	(50.00)	150.00	0.15%
Church Yard lighting	300.00	300.00	(100.00)	200.00	0.20%
Burial Ground (Glebe Rise)	-	-	-	-	0.00%
Village Maintenance		1,950.00	550.00	2,500.00	2.48%
Parish Allowance			-	-	
			-	-	
Parish Allowance (councillors 12)	3,600.00	3,600.00	-	3,600.00	3.57%
			-	-	
PWLB Loan			-	-	
Loan Payment (full)	4,716.14	5,076.14	-	5,076.14	5.03%
			-	-	
Section 137			-	-	
Donations S137	1,000.00	1,000.00	-	1,000.00	0.99%
	-	-	-	-	
			-	-	
Staff Costs			-	-	
Total Staffing Costs	29,107.56	26,697.70	1,180.42	27,878.12	27.62%
Employers NI			2,592.00	2,592.00	2.57%
Tinkers Green			-	-	
Play Equipment / Repairs Tinkers	1,000.00	1,000.00	(1,000.00)	-	0.00%
General Repairs		500.00	1,000.00	1,500.00	1.49%
New Play Equipment	5,000.00	5,000.00	-	5,000.00	4.95%
Contract Cleaning (WC)		3,250.00	(3,250.00)	-	
Tree works- Tinkers Green			500.00	500.00	0.50%

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Expenditure Budget					
Van Costs					
Van Running Costs	2,000.00				0.00%
			-	-	
Contingency			-	-	
Contingency fund	2,500.00	1,500.00	3,500.00	5,000.00	4.95%
Budget Total	87,562.58	90,862.64	10,054.35	100,916.99	100.00%
Budget Deductions / Income offset					
Less Parish Agreement Income	(1,764.48)	(4,266.80)		(4,266.80)	
Carry Forward: surplus funds (current A/C Yr.)	-4000		-		
Interest received		(1,500.00)	-	-	
Library Hub Grant				(5,167.00)	
Total: Income / Budget Reductions	(5,764.48)	(5,766.80)	3,667.00	(9,433.80)	
Precept Claim	81,798.10	85,095.84	6,387.35	91,483.19	
Annual Increase / Decrease					
<i>Precept Claim Increase / Decrease</i>		3,297.74		6,387.35	
<i>% Increase</i>		3.88%		6.98%	
Tax Base - Annual Cost via council tax					
Tax Base (ELDC)	894.00	908.00		934.00	
Band D average annual cost	£91.50	£93.72		£97.95	
Band D Average Annual Increase		£2.22		£4.23	
% increase	-	2.37%		4.32%	
<i>Tax Base Increase</i>		14.00		26.00	
<i>Tax Base % Increase</i>		1.54%		2.78%	