

Committee Proposals 2026/27

FA4/33a
09.12.25

	Budget		
Human Resources	2025/26	2026/27	Incr/Decr
Salaries	164,000	174,150	10,150
HR Consultant	2,222	2,265	43
Ill Health Ins	1,900	3,200	1,300
	<u>168,122</u>	<u>179,615</u>	<u>11,493</u>

Finance & Admin

Ext Audit Fees	1,500	1,365	-	135
Int Audit Fees	900	915		15
Bank Chgs	250	228	-	22
IT Maint	18,800	21,000		2,200
Insurance	1,750	1,760		10
Contract Services	3,500	3,552		52
Office Rent & SC	9,000	8,700	-	300
Telephones	2,750	2,834		84
Training - Councillors	500	400	-	100
Photocopier rental	950	650	-	300
Photocopier charges	300	200	-	100
Contingency Fund	4,500	5,000		500
Publication Scheme	40	-	-	40
Mayors Allowance	1,250	1,320		70
Civic Regalia	150	160		10
Deputy Mayor's Allowance	500	525		25
Meeting Room	50	-	-	50
	<u>46,690</u>	<u>48,609</u>		<u>1,919</u>

Market & Town Hall

Room Hire	-	17,500	-	19,000	-	1,500
Market stalls Inc	-	30,500	-	33,500	-	3,000
Assets & Event Man		500		300	-	200
Market & Promo		2,150		2,300		150
Salaries		58,000		60,000		2,000
Agency Staff		9,000		9,750		750
TH Flags		150		158		8
Square chgs		700		720		20
Cleaning mats TH		950		998		48
Responsive Maint		4,700		9,400		4,700
Mobile phones		143		150		7
Business Rates		21,000		23,585		2,585
Waste collection		2,200		2,250		50
CWAC Cleaning staff		19,000		20,078		1,078
Gas		9,200		7,875	-	1,325
Electric		13,500		14,000		500
Water		2,000		1,925	-	75
		<u>95,193</u>		<u>100,989</u>		<u>5,796</u>

Community & Env

Allotment rent	-	1,348	-	1,383	-	35
Allotment Exp.		3,000		3,500		500
Environmental Improvements		1,520		1,596		76
Ranger Services		15,000		29,280		14,280
Marshes/Mosquito Monitor		4,500		4,725		225
Annual Report Production		70		-	-	70
Community Engagement		1,200		1,260		60
Website		500		525		25
Noticeboards		5,335		1,000	-	4,335
Christmas Lights		35,000		36,750		1,750
Community Grants		17,000		17,850		850
Ladies Day - Bunting		3,000		-	-	3,000)
Ladies Day Road Closures		1,600		-	-	1,600)
Community Event Donations		18,000		23,730		5,730)
Remembrance Sunday		1,100		1,500		400
		<u>105,477</u>		<u>120,333</u>		<u>14,856</u>

These three budgets have been merged

Total		<u>415,482</u>		<u>449,546</u>		<u>34,064</u>
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Nett Budget	-	425,582	-	459,646	-	34,064
		37,380		30,000		7,380
					-	26,684