

## **Committee Proposals 2026/27**

FC(6)-79b

	Budget		
<b><u>Human Resources</u></b>	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 Mayors 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	) These 3 budgets ) have been ) merged
Ladies Day Road Closures		1,600		-	-	1,600	
Community Event Donations		18,000		23,730		5,730	
Remembrance Sunday		1,100		1,500		400	
		105,477		120,333		14,856	
Total		415,482		449,546		34,064	

Nett Budget	-	425,582	-	459,646	-	34,064	
		37,380		30,000		7,380	
					-	26,684	