

COLBURN TOWN COUNCIL BUDGET 2025-26
AGREED AT TOWN COUNCIL MEETING HELD ON MONDAY 16TH DECEMBER 2024

	Agreed Budget 2024/25	Proposed Budget 2025/26
GENERAL ADMINISTRATION		
Insurance	1100 + 7%	1259
Clerk plus Deputy Pay & tax	25700	26500
Rent office + meeting room	3300	3300
Broadband & mobile	700	950
Broadband monthly increase to £60		
Stationery, office equip, postage	220	250
IT support Fresh Mango	1100	0
WJP Software new provider		1100
Copier rental and charges	1320	1380
Audit/Payroll fees (includes Scribe)	1420	1450
Bank charges	150	100
Mayor's allowance	1500	1500
Deputy Mayor's Allowance	300	300
Mayor's tickets & expenses	400	400
Annual subscriptions	1200	1000
Mileage	130	120
YLCA training	100	100
Sundries	50	50
	38,690	39,759
GENERAL CONTINGENCY		
Unbudgetted items to include—	4765	5012
New office computer and staff provision (see notes)		
Election (if contested)	0	0
Broadway Car Park (water rates)	485	520
PLAY PARK RUNNING COSTS -		
Sub-contractor cost	27500	26500
Repairs, equipment, inspections	5000	5000
Allowance wetpour Piper Hill		10,000
Garage storage	600	600
OPEN SPACES RUNNING COSTS –		
Colburn Lane cuts, Tipruns, bags	2950	2500
Tree surgery	0	3000
BURIAL AUTHORITY - Precept	4187	4187
GRANTS - Community Sports Centre annual grant for 3 years (2023-2026)		
Year 3 (2025-26)	50,000	50,000
	134,177	147,078
SECTION 137 EXPENDITURE planned		
Colburn Youth Project	8147	8147
Gardening Competition	350	425
Christmas Tree	300	300
Dog Bins x 2	450	450
Watering tubs	1050	1200
Plants		500 = £158,100
Allowance other 137 grants	10,526	4,900
TOTALS	(£155,000)	
+£8,000 =to reserves	£163,000	<u>£163,000</u>

PRECEPT 2025/2026

COLBURN TOWN COUNCIL

2024-25			Services	2025-26		
Expenditure	Income	Net Expend		Expend	Income	Net Expend
£38,690			Central	£44,771		
£46,987			Open Spaces	£50,995		
£69,323			Grants	£67,234		
£155,000			Total	£163,000		
	£8,000		Transfer to/from Reserves			
£155,000	£8,000	£163,000 Precept paid		£163,000		£163,000 Precept agreed