

## **Birstall Parish Council's Budget and Precept for the financial year 2025/2026**

The Parish Council discussed the Precept/Budgets at two full Council meetings. The first meeting was held on the 9 December 2024, where Councillors received and considered DRAFT budget requirements and the various options available to them.

The figures presented at that meeting were based on 2024/2025 Council Tax Base (CTB) figures because the Clerk was waiting for confirmation of the numbers from Charnwood Borough Council. After a full discussion the Parish Council decided to defer a final decision until the January 2025 meeting to enable the Clerk to furnish the spreadsheet with the confirmed CTB figures.

The Parish Council met again on the 13 January 2025, where they were able to receive updated figures along with the confirmed CTB figures from Charnwood Borough Council for band D houses of 4623.8 which had increased from the previous year by 22.2 band D households.

The Parish Council increased the precept last year by 4% to address the current cost of living increases that we are all experiencing.

<b>BUDGET HEADING</b>	<b>GROSS 2025/2026</b>	<b>INCOME 2025/2026</b>	<b>NET 2025/2026</b>
Admin & business support, salaries, utilities, professional fees	£499,304	−£67,778	£431,526
Playing fields, cemetery, car parks, public toilets, allotments	£108,088	−£37,239	£70,849
Events	£27,402	0	£27,402
			£529,777
From reserves		0	
		<b>PRECEPT</b>	<b>£529,777</b>

The Government have again decided not to place the same restrictions onto Parish and Town Councils as they do the higher authorities by capping their precept demands.

The Parish Council realise that they, like everyone else, is experiencing significant increases in utilities and other operating costs which are out of their control. They also acknowledge that if a situation arose where they were asked by residents to cover the costs of a lost and/or devolved service from a higher authority, the Parish Council needs to have a healthy reserve in place to be able to facilitate the requests.

After careful consideration and deliberation at the 13 January 2025 Council meeting the Parish Council resolved to apply a 5% increase to the precept for the 2025/2026 financial year and authorised the Clerk to submit a precept demand to Charnwood Borough Council for £529,777 payable in two instalments of £264,888.50 to be received in April 2025 and September 2025.

The Parish Councils charge on the Council Tax bills for band D households in 2024/2025 was £109.12 per year. The increase that has been agreed by the Parish Council for the next financial year of 2025/2026 will be shown as £114.58 per year for band D households and increase of £5.46 per year, 10p per week.

A full list of the budget headings is shown below:

## Birstall Parish Council's Budgets and Precept Figures for 2025 / 2026

PRECEPT for 2025 / 2026	£529,777
Own Generated Income	£105,017
<b>Total of Income</b>	<b>£634,794</b>

### OPERATIONAL EXPENDITURE

Salaries, PAYE & Pensions	£343,000
General Insurance and Motor/Vehicle insurance	£8,000
Estates Team Manager Budget	£50,000
Repairs and Maintenance	£28,293
CCTV Monitoring, Repair and Support	£8,560
Non Domestic Rates for all areas	£30,698
Utilities and Rents	£65,491
Events Budget (Gala, Remembrance Service, Christmas)	£27,402
Office & IT Supplies, Stationery etc	£3,000
Administration (Office Support)	£12,406
Audit Fees	£1,727
Community Contributions & Grant Aid	£9,150
Membership Subscriptions/Training costs	£7,417
Chairman's Allowance	£400
Professional Fees: Legal assistance	£5,000
Election Expenses - as per 2023 quoted figure	£4,455
<b>Total of Operational Expenditure</b>	<b>£604,999</b>

### Earmarked Reserves:

CCLA – Yr 3 of 7 Investment for Cemetery extension project	50,000
Day Centre kitchen refurbishment	£20,000
Play Equipment / Skate Park Refurbishment	£20,000
<b>Total of Earmarked Reserves</b>	<b>£90,000</b>

### Capital Projects:

Estates New Machinery & Equipment	£10,000
Estates Restroom Refurbishment	£2,000
<b>Total of Capital Projects</b>	<b>£12,000</b>

Mrs Sue Coulson  
Clerk to Birstall Parish Council