

# THURSTON PARISH COUNCIL DRAFT ANNUAL BUDGET 2025-2026

Paper 5 - PC - 04.12.24

CATEGORY	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	ACTUAL 31.10.24	PROJECTED 31.03.25	BUDGET 2025-2026	
<b>SALARY/CONTRACT</b>									
Clerk's Salary	32890	33866	36183	38104	36315	21075	37453	39500	1
Deputy Clerk Salary	12615	12695	21213	22808	26075	15778	27976	30600	2
Newsletter Editor	2480	2798	3531	3670	4000	2307	4698	5012	3
Staff Contingency	0	0	0	0	0	0	0	0	4
NI (Employer)	5970	3842	8407	5748	10731	3661	6517	9098	5
Pension (Employer Cont.)	10465	10305	11090	11355	14839	7717	13740	14020	6
Litter Picker Salary	4125	4075	4810	5712	5200	2663	4617	5540	7
<b>TOTAL</b>	<b>68545</b>	<b>67581</b>	<b>85234</b>	<b>67581</b>	<b>97160</b>	<b>53201</b>	<b>95001</b>	<b>103770</b>	
<b>STREETLIGHTING</b>									
SCC Maint Contract	6500	6080	4500	5383	6250	0	5500	6000	8
<b>TOTAL</b>	<b>6500</b>	<b>6080</b>	<b>4500</b>	<b>5383</b>	<b>6250</b>	<b>0</b>	<b>5500</b>	<b>6000</b>	
<b>SUNDRIES</b>									
Servicing Litter Bins	1000	1071	1,485	1333	2,210	1,483	1,483	2500	9
Emergency Plan	500	0	500	0	995	0	995	995	10
Playground equipment repairs	5000	55	5,000	1783	5,000	2,161	3,661	5000	11
RoSPA Inspections	1000	617	850	966	2,560	882	1,564	1682	12
Grounds Maintenance	2000	900	8,500	2975	13,000	2,559	6,200	9240	13
Tree Maintenance	0	0	0	0	10,000	2,019	4,500	10000	14
Village Maintenance	4000	5785	10,000	10725	14,165	2,784	4,209	10000	15
Traffic Calming Measures	500	0	500	0	500	0	500	500	16
Grant funded works	0	0	0	38972	0	0	0	0	17
Recycling Credits	0	0	0	2753	0	763	1,690	0	18
Refuse Costs	0	0	0	0	0	922	1,580	2000	19
PCSO Contract (01.04.25)	0	0	0	0	0	0	0	48300	33
<b>TOTAL</b>	<b>14,000</b>	<b>8,428</b>	<b>26,835</b>	<b>59,507</b>	<b>48,430</b>	<b>13,573</b>	<b>26,382</b>	<b>90,217</b>	

Category	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	PROJECTED	BUDGET	
	2022-23	2022-23	2023-24	2023-24	2024-25	31.10.24	31.03.25	2025-2026	
<b>OFFICE ADMIN</b>									
Admin Expenses	2500	2482	2500	2689	3000	944	2000	3000	20
Cllr Expenses	200	0	200	0	650	96	150	650	20
Cllr & Clerk Training	1000	234	1500	285	1500	709	1500	1500	21
Room Hire	500	93	500	63	500	104	250	500	22
Insurance	1800	1924	2030	2028	3500	3221	3221	3500	23
Audit/Accounting Software	1800	2898	2000	1421	2125	2181	2181	2210	24
Office Equipment	500	0	1000	0	1000	0	500	1000	25
Office Maintenance inc security	1500	1930	2500	1477	1780	668	1145	2500	26
Rent	5000	4506	5750	5540	5870	3277	5650	6000	27
IT inc. Maintenance	1000	264	1500	758	1000	0	250	1000	28
Telephone & Internet inc Website	2500	982	1500	2352	2820	1918	2500	3000	29
Legal Fees	10000	23585	15000	18990	5000	0	5000	5000	Prudent
Elections	0	0	0	241	0	0	0	0	Reserves
SALC/SLCC/ICO	1350	1538	1646	1561	1720	1257	1292	1770	30
<b>TOTAL</b>	<b>29650</b>	<b>40436</b>	<b>37626</b>	<b>37405</b>	<b>30465</b>	<b>14375</b>	<b>25639</b>	<b>31630</b>	
<b>HEATH ROAD</b>									
Equipment Repairs	2000	174	1000	355	1000	875	1332	2000	11
Heath Road Rental	55	55	55	55	55	0	55	55	Annual
Grounds Maintenance	2000	493	2000	795	2000	400	600	1000	13
<b>TOTAL</b>	<b>4055</b>	<b>722</b>	<b>3055</b>	<b>1205</b>	<b>3055</b>	<b>1275</b>	<b>1987</b>	<b>3055</b>	
<b>CIL FUNDING AGREEMENTS</b>									
Library	2700	3289	2700	2700	2700	2700	2700	2700	31
Donations	5230	6071	10000	3500	10000	0	10000	10000	32
PCSO Contract	39300	39300	48300	39895	48300	24150	48300	0	33
<b>TOTAL</b>	<b>47230</b>	<b>48660</b>	<b>61000</b>	<b>46095</b>	<b>61000</b>	<b>26850</b>	<b>61000</b>	<b>12700</b>	
<b>TOTAL EXPENDITURE</b>	<b>169980</b>	<b>171907</b>	<b>218250</b>	<b>217176</b>	<b>246360</b>	<b>109274</b>	<b>215509</b>	<b>247372</b>	

**FUNDED BY**

Precept	125480	125480	152920	152920	177360	177360	177360	<b>201497</b>
CIL Reserves	41500	0	61000	0	61000	26850	61000	<b>37700</b>
Recycling Credits	0	0	0	2753	0	763	1690	<b>0</b>
Refuse Cross Charges	0	0	0	0	0	547	1000	<b>1000</b>
Grants	0	4269	0	30884	0	0	0	<b>0</b>
Misc Income	0	1412	0	3973	3000	1383	2370	<b>3000</b>
MSDC Cleansing Grant	3000	3768	4330	3474	5000	801	4175	<b>4175</b>
	<b>169980</b>	<b>134929</b>	<b>218250</b>	<b>194004</b>	<b>246360</b>	<b>207704</b>	<b>247595</b>	<b>247372</b>

31,32,33  
19  
20

Funded by CIL

CIL not included within budget as it is to be used to fund infrastructure needed to mitigate development coming forth from growth in the village.

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	Actual	Actual	Actual	Actual	Actual	Actual
CIL Receipts	1630	62517	167,700	307,917	71,828	93,751	95,023
CIL Expenditure	0	850	48,050	136,675	222,589	72,109	91,343 (to 30.11.24)

**RECOMMENDATION TO FULL COUNCIL FROM POLICY & RESOURCES COMMITTEE FOR BUDGET TO BE SET AT £247,372.**

**NOTE PCSO CONTRACT TO BE BROUGHT INTO THE REVENUE BUDGET OVER TWO YEARS COMMENCING 2025-2026.**

**COUNCIL TO CONSIDER AT MEETING OF 04.12.24 BUDGET TO BE SET IN THE SUM OF £201,497 WITH FUNDING SOURCES TO AS FOLLOWS:**

**Precept: £201,497      CIL: £37,700      Grants: £4,175      Misc Income: £4,000**

**Impact on a Band D property, IF USING INDICATIVE TAX BASE OF 1861.37 with precept set at £201,497 will be a POTENTIAL levy set of £108.26 = + £7.89 per annum or 7.85%**

**INDICATIVE TAX DUE IS £1861.37 ( 14.11.2024 ) = an increase of 94.41 or 5.3%**

Impact of 2024/25 budget on a Band D was £100.37 = +£7.43 or 8.00% with the tax base being 1766.96  
 Impact of 2023/24 budget on a Band D was £92.94 = +£2.04 or 2.23% with the tax base being 1645.31  
 Impact of 2022/23 budget on a Band D was £90.90 = +£4.20 or 4.84% with the tax base being 1380.20  
 Impact of 2021/22 budget on a Band D was £86.71 = +£1.13 or 1.32% with the tax base being 1220.96  
 Impact of 2020/21 budget on a Band D was £85.58 = +£6.15 or 7.74% with the tax base being 1228.87

## Notes

Salary - Minimum wage rising to £11.44/hr from April 2024. With SCP 2 @ £11.62, prediction is that SCP 2 and SCP 3 could end up being scrapped. Could impact the lower end of the scale as they look to realign spinal points.

Clerk's salary 25 hours per week + meetings (10p/mth). Current salary 39-41. Anticipate split Clerk & RFO role early 2026.	1
Pay award for 24/25 flat rate of £1290 pro-rata. 25/26 - build in rise plus 5%.	
Deputy Clerk salary of 25 hours per week + meetings. Build in incremental point.	2
Current salary Scale 24-28 - Review of role due for 01.04.25. Pay award for 24/25 flat rate of £1290 pro-rata. 25/26 - build in review of role and rise for 5%.	
Newsletter Editor - 30 hours per month. Current salary scale SCP6. Performance review awarded 24/25.	3
Pay award 24/25 flat rate of increase of £1,290 pro rata - 25/26 build in rise plus 5%	
<b>24/25 Staff Contingency - 15 hours succession planning - split of Clerk / RFO role 6 months - build in rise for 5%. Pushed back to 2026</b>	<b>4</b>
Effective 06.11.22 - 13.8% on Class 1 NICS - only Clerk and Deputy salaries applicable	5
Effective 01.04.25 new rate 15% on salaries over £5,000	
20% per annum agreed figure for Suffolk LGPS for years 2025-2026	6
Budgeted 8 hours per week at salary scale SCP range 2-5. Currently 7 hours per week worked.	7
Pay award for 24/25 flat rate of £1290 pro-rata + performance review. 25/26 - build in rise 5%	
Part of Litter Picker Salary offset by Cleansing Grant - for year anticipated to be £4,175 using 24/25 rates	
CPI 0.7% (October 24) - need to build in increase in costs for 2024-25 given energy prices	8
New rates advised 06.12.23 - £69 p/a per bin (subsidised cost - cost to MSDC = £5600).	9
Currently 10 dog bins and 25 litter bins - £69.00 + 5% build in	
PC sum for engagement & promotion along with ongoing maintenance costs for 3 No. defibrillators	10
Increase in 25/26 for general maintenance costs given range and type of equipment	11
4 inspections on New Green equipment to cover two sites. Quotation agreed and accepted in sum of 1391.60	12
Annual inspection for 5 sites (£58.00)	12
New contract for grounds maintenance in agreed areas - bi-monthly cuts during growing season - build in CPI increase	13
Areas covered are new green play area; new green, churchyard; war memorial	
No specific contract - on an as and when basis - areas to be maintained: new green POS; recreation ground pos (including roadside hedge on Church Road); POS on School Road.	14
PC sum for minor general maintenance of the village to include skirting; hedgerow cutting; minor roadside works	15
PC Sum for maintenance of two units - extra unit to be funded as infrastructure from CIL	16
One-off expenditure for new play equipment / safety matting - to be funded from grants	17
Recycling credits - agreement in place with New Green for credits to be handed to them to offset charges for running the recycling centre	18
Refuse costs at New Green - contract with Sackers - 50% of costs to be cross charged to New Green Community Centre	19
Administrative costs - office consumables	20
Councillors to continue training as part of continual professional development	21
Library might be too small for meetings to be held in public forum	22
Insurance costs - no LTA with Zurich - annual contract only - current quote takes into account new additions	23
Current permium + inc for IPT ( + 12%) + Cyber Security (+CPI increase)+ inc for IPT (+12%)	

Increased income & expenditure - Internal Audit Fee £500; External Audit £1050 & Accounting Software & add-ons - Assets & allotments	24
Office equipment - pc sum included of £1000 for general office equipment	25
Includes cleaning the office twice a week @ £12 per session - build in CPI (0.7% October 24) + £500 sum for security	26
Lease provides for annual increase based on CPI changes in year Dec to Dec (4.6% October 23)	27
Computer maintenance inc. Office 365 packages	28
Website hosting; domain name; Cllr. emails; mobile phone - sim; office phones and broadband; broadband at pavilion;	29
Parish online subscription; SLCC; NALC; SALC; ICO; National Allotment Association	30
SALC formula (electorate 3k+) = electorate number less 3000 x 0.0086963 + 801 x 0.02% + 0.0834pence per elector NALC	30
Expansion of library for increased hours to be funded from CIL as infrastructure moving forward - Ring fence £2,700	31
Grants for funding to be determined against CIL & Grant Awarding Policy criteria - ring fence £10,000	32
As per SLA agreement - PCSO contract is a new contract as commenced 01.04.23 - 2 year - 6 month review clause - paid from CIL	33
Effective 01.04.25 new contract - revenue costs - sliding scale from 2025-2026 - £25k; 2026-2027 - £25k.	33