

THURSTON PARISH COUNCIL ANNUAL BUDGET 2025-2026

Paper 5 - PC - 08.01.25

CATEGORY	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	ACTUAL 31.12.24	PROJECTED 31.03.25	BUDGET 2025-2026	
SALARY/CONTRACT									
Clerk's Salary	32890	33866	36183	38104	36315	28243	37600	39500	1
Deputy Clerk Salary	12615	12695	21213	22808	26075	20738	27650	30600	2
Newsletter Editor	2480	2798	3531	3670	4000	3090	4698	5012	3
Staff Contingency	0	0	0	0	0	0	0	0	4
NI (Employer)	5970	3842	8407	5748	10731	4917	7177	9098	5
Pension (Employer Cont.)	10465	10305	11090	11355	14839	10362	14355	14020	6
Litter Picker Salary	4125	4075	4810	5712	5200	3627	4840	5540	7
TOTAL	68545	67581	85234	67581	97160	70977	96320	103770	
STREETLIGHTING									
SCC Maint Contract	6500	6080	4500	5383	6250	0	5500	6000	8
TOTAL	6500	6080	4500	5383	6250	0	5500	6000	
SUNDRIES									
Servicing Litter Bins	1000	1071	1,485	1333	2,210	1,483	1,483	2500	9
Emergency Plan	500	0	500	0	995	495	995	995	10
Playground equipment repairs	5000	55	5,000	1783	5,000	2,566	5,000	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	973	4,500	10000	14
Village Maintenance	4000	5785	10,000	10725	14,165	5,388	7,500	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	1,690	1,690	0	18
Refuse Costs	0	0	0	0	0	1,199	1,500	2000	19
PCSO Contract (01.04.25)	0	0	0	0	0	0	0	48300	33
TOTAL	14,000	8,428	26,835	59,507	48,430	17,235	30,932	90,217	

Category	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	PROJECTED	BUDGET	
	2022-23	2022-23	2023-24	2023-24	2024-25	31.12.24	31.03.25	2025-2026	
OFFICE ADMIN									
Admin Expenses	2500	2482	2500	2689	3000	2260	3000	3000	20
Cllr Expenses	200	0	200	0	650	124	150	650	20
Cllr & Clerk Training	1000	234	1500	285	1500	709	1500	1500	21
Room Hire	500	93	500	63	500	147	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	898	1145	2500	26
Rent	5000	4506	5750	5540	5870	4214	5650	6000	27
IT inc. Maintenance	1000	264	1500	758	1000	0	250	1000	28
Telephone & Internet inc Website	2500	982	1500	2352	2820	2563	3000	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	1482	1720	1770	30
TOTAL	29650	40436	37626	37405	30465	17799	27567	31630	
HEATH ROAD									
Equipment Repairs	2000	174	1000	355	1000	1256	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
TOTAL	4055	722	3055	1205	3055	1656	1987	3055	
CIL FUNDING AGREEMENTS									
Library	2700	3289	2700	2700	2700	2700	2700	2700	31
Donations	5230	6071	10000	3500	10000	2000	10000	10000	32
PCSO Contract	39300	39300	48300	39895	48300	24150	48300	0	33
TOTAL	47230	48660	61000	46095	61000	28850	61000	12700	
TOTAL EXPENDITURE	169980	171907	218250	217176	246360	136517	223306	247372	

FUNDED BY	
Precept	125480
CIL Reserves	41500
Recycling Credits	0
Refuse Cross Charges	0
Grants	0
Misc Income	0
MSDC Cleansing Grant	3000
Total	169980

125480	125480	152920	152920	177360	177360	177360	201497
41500	0	61000	0	61000	26850	61000	37700
0	0	0	2753	0	927	1690	0
0	0	0	0	0	547	1000	1000
0	4269	0	30884	0	2500	0	0
0	1412	0	3973	3000	1811	2370	3000
3000	3768	4330	3474	5000	801	4175	4175
169980	134929	218250	194004	246360	210796	247595	247372

31,32,33
19
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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	94,148 (to 31.12.24)

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

Could impact the lower end of the scale as they look to realign spinal points.

Clerk's salary 25 hours per week + meetings (10/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 (10/mth). 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%	
<i>24/25 Staff Contingency - 15 hours succession planning - split of Clerk / RFO role 6 months - build in rise for 5%. Pushed back to 2026</i>	4
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