

SUBJECT: FORWARD PLANNING – DRAFT BUDGET-PRECEPT 2026-2027

REPORT TO: BETLEY, BALTERLEY AND WRINEHILL PARISH COUNCIL

DATE OF MEETING: 23rd October 2025

REPORTING OFFICER: CLERK AND RESPONSIBLE FINANCIAL OFFICER

1. BACKGROUND INFORMATION

The majority of the Parish Council's annual budget is raised through the Precept. This is an amount paid by each household in the parish, through their Council Tax payment, which is determined by the Parish Council.

The Precept income is often supplemented through grants.

At this meeting, the Parish Council begins the process of forward planning in preparation for setting a work plan, budget and Precept for the following Council year, which runs from April to March.

Councillors are asked to suggest and debate potential new projects, services or activities and discuss and debate whether to revise aspects of the Parish Council's work.

The Precept (that amount of the Council Tax which is collected on behalf of the Parish Council by Newcastle-under-Lyme Borough Council) is determined by the budget required.

The Taxbase for 2025-2026, which represented the number of Band D properties in the Parish that were liable to pay Council Tax, was 620. The Taxbase for 2026-2027, has not yet been released.

2. FORWARD PLANNING 2026-2027

Members are asked to consider the suggested 2026-2027 Budget detailed below in Paragraph 3, so that when the Taxbase information is received, a Precept for the next Financial Year can be agreed:-

(Members to note that there have been some virements to Budget Heads throughout the year, and the Proposed Budget detailed below (column 4), is calculated on the most up to date figures).

3. 2026-2027 DRAFT BUDGET

Budget Head	Total Expenditure at 6 month	Budget Allocated 2025-2026	Proposed Budget 2026-2027
Salary	£2,203.40	£5,758.00	£5,750.00
Income Tax/National Insurance	£724.49	£1,800.00	£2,000.00
Pension	£859.99	£1,784.00	£2,000.00
Insurance	£927.16	£975.00	£1,000.00
Audit Fees External	£0.00	£937.50	Remove Budget
Audit Fees Internal	£262.50	£262.50	£300.00
Venue Hire	£91.00	£450.00	£450.00
Subscriptions	£342.32	£350.00	£400.00
Website	£0.00	£150.00	£175.00
Emails	£0.00	£150.00	£175.00
Information Commissioner	£0.00	£35.00	£50.00
Stationery	£46.21	£50.00	£75.00

Payroll Services	£344.40	£625.00	£800.00
Mileage	£116.64	£150.00	£175.00
Footpaths	£600.00	£2,500.00	£3,000.00
Grants	£0.00	£1,000.00	£1,000.00
Sandy Croft	£829.27	£1,100.00	£1,250.00
Memorial Garden	£2,140.07	£3,500.00	£3,500.00
Chair's Expenses	£0.00	£250.00	£250.00
Unity Trust Bank Fees	£30.00	£100.00	£100.00
	£9,517.45	£21,927.00	£22,450.00

- **Members to note that the cost per household in 2025-2026 for a Band D property was £35.79 for the year.**
- **If the 2026-2027 Taxbase remains the same, then the cost per household for a Band D property will be £36.21, for the year. This figure will be higher if the Taxbase is lower than 620, and lower if the Taxbase is higher than 620.**
- **An increase from £21,927.00 to £22,450.00 represents an increase of 2.39%**

RECOMMENDED:-

- (i) **That the existing contract for the Internal Audit for 2026-2027 be continued with Davenport Accountants;**
- (ii) **That the existing contract for Payroll Services be continued with Shires for 2025-2026;**
- (iii) **That the Draft Budget be confirmed and the Final Budget be submitted to the Parish Council for approval, as soon as the Taxbase for 2026-2027 is received.**