

Revised Draft Budget 2026/27 - Allendale Parish Council has agreed a budget for the financial year 2026/27.

The parish council is levying a parish precept of £50,000 for 2026-2027, an increase of £4,000 (8.7%) on last year. This is approximately £58 for a Band D property. The precept is charged to residential properties in the parish and collected with council tax. This precept will allow the parish council to complete some works during the year, while still keeping an operational reserve in hand.

The budget and the parish precept were finalised at the 5th Feb 2026 meeting of the parish council.

Item	Budget 2025-26	Actual to Nov 30 25	Forecast Dec-Mar 26	Total 2025/26	Budget 2026-27	
Administration						
Audit	350.00		315.00	315.00	650.00	increase for new internal auditor
Hall hire	400.00	340.00	200.00	540.00	400.00	
Insurance	2300.00	2,029.60	27.00	2,056.60	2300.00	
Other admin		69.26		69.26		
Subscription fees	440.00	467.28		467.28	470.00	association subscription
Training	700.00	100.00	120.00	220.00	700.00	for new councillors and new clerk.
Website subscription	75.00	75.00	10.00	85.00	60.00	
Website and email conversion	500.00		500.00	500.00		move to .gov.uk
Accounting system & IT subscriptions	345.00	345.60		345.60	444.00	
Election expenses	2000.00	2,843.58	-686.30	2,157.28		
Bank Charges	51.00	26.42	17.00	43.42	51.00	
Allotments						
Allotments Maintenance	100.00		1,350.00	1,350.00	100.00	
Cemetery						
General maintenance	600.00	402.24	200.00	602.24	600.00	hedge cutting, tree works etc
Cemetery grass cutting	3000.00	4,908.54		4,908.54	5250.00	known uplift in mowing charges
Chapel maintenance	2,260.00	1,970.00		1,970.00	500.00	
Gravedigging Equipment	1,000.00					
Donations - S137	5,000.00	2,020.00	2,980.00	5,000.00	5000.00	

Machinery						
Machinery maintenance	3260.00	526.45	2,000.00	2526.45	2200.00	including annual service
Mower finance agreement	90.00	90.00		90.00	90.00	
Petrol & oil	1500.00	636.50		636.50	700.00	
New equipment	650.00	104.94		104.94		
Play areas						
Allenfields	100.00	80.00		80.00	100.00	
Denefields		530.00		530.00	100.00	repairs at Denefields to come from reserve
Staff Costs						
Clerk salary, tax, NI and pension	13300.00	9,175.02	4,652.40	13827.42	14269.90	
Payroll services	300.00	200.00		200.00	300.00	
Street furniture						
Benches	400.00	447.00		447.00	750.00	new benches
Waste bins	1000.00	464.90		464.90	500.00	
Bench restoration & maintenance	250.00		250.00	250.00	500.00	
Planters	200.00		100.00	100.00	100.00	new & repair
Villages						
Villages grass cutting	5200.00	8,508.08		8508.08	7433.33	county will mow Wentworth Park in 2026
Allenheads Trust	500.00	500.00		500.00	1000.00	for ground maintenance
Recreation Ground	3000.00	3,100.00		3100.00	3000.00	
Planter Management Catton	50.00		50.00	50.00	50.00	
Plants, trees and shrubs	50.00	235.37		235.37	200.00	
Tree inspection and works	1100.00	1,260.00	160.00	1420.00	1100.00	
Litter picking	1540.80	840.00	600.00	1440.00	1540.80	
Village tidying	500.00	695.00		695.00	1000.00	
Isaacs Well changes	2000.00	2,000.00	3,750.00	5750.00		
Vehicle activated speed signs	565.00	564.50		564.50	604.01	new 3 year contract
Provide Bus Shelters		2,730.00	8,250.00	10980.00	4900.00	current year: by library, next year: opposite
Hearse House Maintenance	850.00	830.00		830.00	930.00	
Lychgate Maintenance					550.00	

Phone Box Maintenance			112.50	112.50	
Green rental charges	10.00		10.00	10.00	10.00
Climate & Env. Planting	500.00				
Parking Survey		36.64		36.64	
Total Payments	56,036.80	49,151.92	24,967.60	74,119.52	58,453.04
Income Categories					
Bank Interest	1200.00	1,360.00	600.00	1960.00	1200.00
Allotments Fees	150.00		150.00	150.00	150.00
Cemetery Fees	4000.00	3,425.00	600.00	4025.00	4000.00
Grasscutting Costs Recovery	1200.00		1,200.00	1200.00	
Precept	46000.00	46,000.00		46000.00	50000.00
Sundry			4,500.00	4500.00	3500.00 NECA grant for bus shelter
Total Income	52,550.00	50,785.00	7,050.00	57,835.00	58,850.00
Balance Allocation	B/f April 2026	Change in year	C/f March 2027		
Cash Balance	54,550.03		54,946.99		
Earmarked reserves					
Elections		600.00	600.00		elections in May 29
Play Equipment reserve	4,680.00		4,680.00		
Headstone survey	1,000.00	500.00	1,500.00		cost of 2000 every 4 years
Mower purchase	5,000.00	2,500.00	7,500.00		
Admin reserve IT equipment	600.00	200.00	800.00		
Denefields play area	15,343.00	-100.00	15,243.00		S106 covenanted reserve
Total Earmarked reserves	26,623.00	3,700.00	30,323.00		
General Reserve	27,927.03		24,623.99		

2025-26 (current year) Unbudgeted Expenditure

Isaac's Well: the parish council is meeting additional cost for the refurbishment.

Allotments Maintenance: Hedge Maintenance cost £1320. In future years regular hedge maintenance will be the responsibility of allotment holders.

Grass cutting and fuel: The council agreed a new contract for grass cutting, which was at a higher cost than originally budgeted.

Bus Shelter: the cost is higher than anticipated but we are expecting partial funding from the North East Combined Area.

Web Site and Email: New regulations mean that we have to make changes to online services this year.

Elections: We have met our share of the election costs for this year.

2026-27 (next year) Projects and Cost Increases

Bus Shelter: As well as the shelter by Allendale Library for north-bound services (due Dec 2025), the council intends to construct a shelter on the opposite side for south-bound services. This depends on partial funding from the North East Combined Area Bus Service Improvement Plan.

Allenheads Trust: The trust carries out village maintenance and tidying services, and the parish support for this has now been reviewed for the first time in several years. The council has increased the support to £1000 a year.

Grasscutting: Inflationary costs mean increases, but the council has agreed fixed prices for the next two years. We will reduce costs by having the county council mow Wentworth Park amenity grass.

Litter Picking: Costs are linked to the National Minimum Wage which will increase in April.

Staff costs: These are pegged to a national scale reviewed annually.

Hearse House, Lych Gate and cemetery Chapel: all need maintenance work to prevent deterioration of the woodwork.

Future Reserves

Play Equipment: The parish council directly manages two childrens' play areas and contributes to costs of the Recreation Ground. The Denefields play area is supported from a fund provided by the developer and managed by the parish council. The other play areas may need parish funding when the equipment reaches the end of life.