



Balderton Parish Council

Full Council considered the budget on January 29th, 2025. In 2025/26 there will be a 4.95% increase in precept.

Over the last 18 months we have marketed the village centre to increase our income and reviewed contracts with some of our suppliers to reduce costs where possible. We have been affected by the financial pressures that businesses across the UK have faced. The 4.95% increase in the precept has been necessary to maintain facilities under parish council management in a good state and be effective stewards for future generations of Balderton Lake, Coronation Street Village Centre, playing fields and park, St Giles Churchyard and Mount Road Cemetery.

In the following table we have summarised how much each household will pay for our services for 2025/26. This is for the full year so will be divided into the monthly payments you make to N&SDC.

4.95% increase																		
Year	Total Precept	Council Tax Base	Annual @ Band A	Annual @ Band B	Annual @ Band C	Annual @ Band D	Annual @ Band E	Annual @ Band F	Annual @ Band G	Annual @ Band H	Monthly @ Band A	Monthly @ Band B	Monthly @ Band C	Monthly @ Band D	Monthly @ Band E	Monthly @ Band F	Monthly @ Band G	Monthly @ Band H
2025/26	£383,718	3080.34	£83.05	£96.89	£110.73	£124.57	£152.25	£179.93	£207.62	£249.14	£6.92	£8.07	£9.23	£10.38	£12.69	£14.99	£17.30	£20.76
Increase per household			£3.92	£4.57	£5.22	£5.88	£7.18	£8.49	£9.79	£11.75	£0.33	£0.38	£0.44	£0.49	£0.60	£0.71	£0.82	£0.98

If you have any questions regarding this document, please email the Parish Clerk at clerk@baldertonparishcouncil.gov.uk

Marion Fox Goddard, January 2025

Parish Clerk and Responsible Financial Officer

Expenditure**Current Year (2024/25)**

Code	Cost Centre	Agreed	Total	Actual YTD (to 31/12/24)	Projected outturn	Proposed budget for 2025/26	Notes
100	Central Administration						
4055	Audit - internal	500	500	389	389	500	
4060	Audit - external	800	800	0	2000	1050	
4065	Bank charges	0	0	74	130	250	In January 2025 Lloyds Bank introduced bank charges as well as Unity bank. Luckily we had consolidated accounts before this was announced but this does mean we will need to budget for bank charges going forward. Encouraging customers to pay by bank transfer will reduce costs.
4070	Broadband and telephones	1500	1500	-420	-50	1500	
4075	Chairman's allowance	250	250	123	250	250	Typically used for wreaths for remembrance, commemorative flags, donations.
4080	Elections	500	500	0	0	3500	We need to allocate funds to elections in preparation for the elections in 2027. The contested election in 2023 cost £11689 so we will put £3500 into reserves each year to prepare and spread the costs of this next time.
4085	Expenses - mileage	400	400	151	200	300	
4090	Expenses - other	100	100	0	100	100	
4095	Finance support	0	0	3607	5000	5200	The use of DCK has been invaluable in 2024/25 and it is recommended that we use them again in the next financial year.
4100	S137/ Grants	2000	2000	1100	1500	1500	
4110	Insurance - general	6500	6500	6656	6656	6000	We are currently negotiating a 3-year contract. I am hopeful we can make savings as we tested the market last year and it looks like we may be able to get a better deal.

Code	Cost Centre	Agreed	Total	Actual YTD (to 31/12/24)	Projected outturn	Proposed budget for 2025/26	Notes
4120	IT - Hardware	260	260	249	400	500	
4125	IT - software -cemetery	240	240	240	240	290	
4130	IT - software -finance	2200	2200	3732	3300	2400	
4135	IT - website	100	100	80	110	140	
4140	IT support	1700	1700	1395	1730	1850	Includes .gov.uk emails/domain and IT support
4145	Newsletter	1000	1000	619	1250	1500	We have offset some of the costs of the newsletter by introducing adverts and hope to increase this next year.
4155	Printing -Copier Purchase	1000	1000	2136	2136	0	
4156	Printing - Copies	750	750	225	400	450	We have reduced printing by using technology rather than printing.
4160	Professional services	2000	2000	1365	2345	4000	This includes Health and Safety (approx. £800) and Human Resources support. Remainder for other services such as legal advice.
4175	Refreshments - staff	0	0	296	400	420	Water cooler contract in the office cancelled May 2024 in attempt to bring costs down.
4180	Stationery and postage	750	750	727	975	750	Increased postage in 2024/25 due to number of letters required regarding failed memorial inspections. We have also invested in a thermal binder which will bring cost of minute books down significantly.
4185	Subscriptions	4600	4600	2467	2800	3200	NALC subscription has increased by 13%.
4190	Training - staff	3000	3000	1980	3125	3500	In 2024/25, we have increased staff training. As we recruit in 2025/26 it is likely that we will need to pay SLCC training.
4195	Training - councillors	150	150	78	150	150	
	Overhead Expenditure	30300	30300	27269	35536	39300	

200 Allotments - Glebe Park

Code	Cost Centre	Agreed	Total	Actual YTD (to 31/12/24)	Projected outturn	Proposed budget for 2025/26	Notes
4185	Subscriptions					70	Allotment Society
4200	Maintenance	500	500	235	400	500	
4210	Water	750	750	79	100	150	
4220	Lease Rent - Allotment Site	400	400	400	400	400	
4230	Waste removal	1000	1000	1021	1021	650	We are optimistic that the introduction of bonds will encourage allotment holders to leave their allotments in a good state. There were a significant number of allotments that needed to be cleared in 2024/25
4240	Miscellaneous	0	0	551	551	0	We have invested in a new noticeboard and signage at the allotments in 2024/25.
	Overhead Expenditure	2650	2650	2286	2472	1770	
300	Balderton Lake						
4200	Maintenance	4000	4000	2502	3000	3500	In 2025/26, we plan to buy stone to refresh approximately a third of the path around the lake. A third has already been done and it is advised to replace the last third in 2026/27. In 2024/5, we have purchased a large amount of timber for refurbishment of the platforms around the lake as and when needed - this should last for 3 years.
4300	Improvements	3000	3000	3999	4500	12000	We need to tackle the banks erosion. Where possible we will look to find grants to make improvements at the lake.
4310	Security	3500	3500	2513	3250	2000	
	Overhead Expenditure	10500	10500	9014	10750	17500	

Code	Cost Centre	Agreed	Total	Actual YTD (to 31/12/24)	Projected outturn	Proposed budget for 2025/26	Notes
400	Balderton Village Centre						
4200	Maintenance	6500	6500	2848	5500	5500	We foresee no issues but the building is 19 years old so need reserves to tackle issue as they arise. We also need to add to reserves to cover cyclical test such as five-year electrical testing.
4201	Building Safety & Security	4000	4000	3276	4000	4500	
4202	Building Equipment	2000	2000	274	500	1500	Items will need to be replaced and we will need to buy more items due to increased bookings - the kitchen could do with refurbishment at some point. The carpet in reception needs to be replaced.
4210	Water	2000	2000	218	350	600	
4230	Waste removal	1300	1300	1206	1600	1750	
4310	Security	2500	2500	1435	2000	2500	As party bookings increase, we will need to use doormen more.
4400	Cleaning contract	4500	4500	4282	5750	7000	As party/other bookings increase, we will need more cleaning to be done.
4405	Cleaning materials	1000	1000	451	650	800	As party/other bookings increase, we will need more cleaning to be done.
4415	Licences (entertainment, PPL/PRS)	400	400	180	460	500	We established after the budget was set for 2024/25 that there was no PPL/PRS music licence in place. This has led to an increase in licensing costs.
4420	Sanitary services	2115	2115	0	427	210	Bought 2 hand dryers and 2 changing table outright rather than paying an annual rental charges, January 2025. Contract negotiated January 2025 saving £2194 per year! The current supplier has offered a community rate as it was queried why this was so high in comparison to another local village hall.

4430	Upgrades/replacements/one off	7500	7500	6813	7500	7500	The village centre was built in 2006. It is in a good condition but we will need to replace items to keep the centre in a good condition. When setting this budget for 2025/26, we know that we need to consider improvements for accessibility, re tile the changing rooms (shower areas only).
4435	Utilities - electricity	19000	19000	9909	14000	14000	During 2024/25 we upgraded our lighting to LED reducing bills. Use of the centre has increased significantly and hopefully will continue to do so now we are marketing the centre more and have put a more competitive charging structure in place.
4440	Utilities - gas	3000	3000	2390	3500	4000	
4450	Loan Repayments	12954	12954	12954	12954	12954	
4520	Business rates	0	0	876	1200	1500	We have been receiving small business rate relief in 2024/25 which meant the rate was capped at £1200. In 2025/26 the maximum rate it could be is £1800 although we won't know until we receive the bill.
Overhead Expenditure		68769	68769	47112	60391	64814	
500 Cemetery							
4085	Expenses - mileage	0	0	37	37	0	
4210	Water	100	100	95	120	150	
4230	Waste removal	1000	1000	683	911	1000	
4500	ICCM membership	100	100	100	100	100	
4520	Business rates	700	700	440	600	700	
4525	Grounds Maintenance Contractor	0	0	315	315	375	
4530	Misc. cemetery expenditure	2000	2000	135	1000	1500	
Overhead Expenditure		3900	3900	1805	3083	3825	

Code	Cost Centre	Agreed	Total	Actual YTD (to 31/12/24)	Projected outturn	Proposed budget for 2025/26	Notes
600	Events						
4610	Small events	0	0	1	20	100	
4620	Remembrance Sunday	0	0	900	900	1000	
	Overhead Expenditure	0	0	901	920	1100	
700	Grounds Maintenance						
4112	Insurance - Vehicles	250	250	1103	1103	1150	
4115	Insurance - machinery	250	250	703	703	750	
4211	Water - Sports	500	500	-254	-200	400	
4230	Waste removal	0	0	0	0	0	Waste from our bins is brought back to the village centre bins other than from the cemetery.
4525	Grounds Maintenance Contractor	0	0	105	105	125	
4700	Dog waste collection	6500	6500	3110	6250	6800	
4705	Dog bins	1000	1000	945	945	1200	This will cover approximately 6 replacement bins.
4710	Equipment Repairs	2500	2500	633	1000	2500	
4715	Equipment New / Replacement	2000	2000	18673	19000	2000	In 2024/25, we have purchased the shredder for £18000. This machine should last 10+ years and will mean we do not have to pay for collection of green waste as we have done in 2024/25.
4720	Fuel	2500	2500	1954	2500	2600	
4725	Miscellaneous grounds maintenance	1000	1000	1075	1300	1000	£700 of 2024/25 expenditure was for the Vertidrain treatment on the playing field
4730	Planting materials	525	525	278	278	500	
4735	Play equipment new/replacement	1000	1000	0	1000	1000	
Code	Cost Centre	Agreed	Total	Actual YTD (to 31/12/24)	Projected outturn	Proposed budget for 2025/26	Notes

4740	Play equipment repairs/inspect	1100	1100	0	1100	1200	
4745	Tool hire	500	500	0	0	250	
4750	Tree surveys and maintenance	2500	2500	0	3000	3500	
4755	Turf maintenance	6000	6000	465	500	1500	See code 4760 below - We have split the old budget code into this code and one for sports specific expenditure, so we know what is being spent specifically for sports provision and how much is for general areas e.g. grass cutting at Coronation Street Playing Field/Lakeside
4760	Sports specific expenditure	0	0	3350	4000	5000	
4765	Vandalism repairs	1500	1500	192	192	1000	
4770	Vehicles - Truck maintenance	1000	1000	942	942	2250	
4775	Vehicles - Tractor maintenance	2100	2100	601	601	1700	
4777	Mower Costs	1500	1500	311	311	1000	
4780	Vehicles - tax	360	360	335	335	370	
4785	Uniforms & PPE	1000	1000	1057	1057	1250	
4890	Defibrillators - Maintenance	0	0	100	500	500	
	Overhead Expenditure	35585	35585	35678	46522	39545	
	800 Human Resources						
4000	Wages	268000	268000	219851	278000	285000	National Insurance Employer rate increase for 2025/2026 will lead to an increase in payments to HMRC.
	Overhead Expenditure	268000	268000	219851	278000	285000	
Code	Cost Centre	Agreed	Total	Actual YTD (to 31/12/24)	Projected outturn	Proposed budget for 2025/26	Notes

900	St Giles Church						
4900	Churchyard repairs	10000	10000	3274	5000	5000	We will apply for a lottery grant for the work required on the church walls.
	Overhead Expenditure	10000	10000	3274	5000	5000	
	Total Expenditure	435902	435902	376691	442674	457854	

Current Year (2024/25)

Code	Cost Centre	Agreed	Total	Actual YTD (to 31/12/24)	Projected outturn	Proposed budget for 2025/26
950	Projects					
4305	Safer Streets expenditure	6198	6198	29501	32000	0
4306	Village Trail Expenditure				50000	
	Overhead Expenditure	6198	6198	29501	82000	0

Income

Type of income	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 Budget	Income up to 31/12/24	Forecast outturn 24/25	Agreed budget for 2025/26
Precept	259544	267330	279520	292266	318570	334817	351558	365620	365620	365620	383718
Advertising income									283	400	500
CIL monies	12464	8640				1928	174		1268	3305	0
Interest	645	1143	892	418	198	1096	6492	10000	8663	11000	8000
Grants	3559				8725	1699		1000	0	0	0
Allotments	766	757	855	905	921	915	554	1100	1374	1374	1250
Burials & memorials	6600	8093	8158	8010	12302	17306	15743	17000	15947	20216	18750
Dance studio		3693	904	1000	3333	4906	5545	5500	4002	5100	6150
Lake	-280	1667	1667	1742	1742	1667	1750	1820	1890	1890	2000
Sports	4810	4826	5311	4794	5489	6851	8524	8553	8658	8658	9350
Village centre hire	17138	23670	16648	1016	9584	13725	14138	16000	19172	23500	26250
Misc	21961	6263	3448	19383	298	343	735		1102	1102	
Loan	119958										
Total	447165	326082	317404	329534	361161	385252	405213	426593	427979	442165	455968

External funding for specific projects

Safer Streets (External funding)							52957	6198	25744	25744	
Village Trail									50000	50000	

Total Income	447165	326082	317404	329534	361161	385252	458170	432791	503723	517909	455968
Increase in precept		3.0%	4.6%	4.6%	9.0%	5.1%	5.0%	4.0%			4.95%

Reserves at end of financial year actual	224499	180185	181220	200600	233226	256704	282774				
Projected Reserves at end of financial year actual								221950	247454	243190	241304

