Budget Precept 2026/27 Report

BRUNDALL
PARISH COUNCIL

The Finance Group, of Kevin, Mike, Graham, Robin, and myself as RFO met on the 21st November to consider the RFO's proposals for the budget precept going forward. The budget presented for consideration at the Council meeting represents what was agreed by the sub-group.

This budget has projected income and expenditure for the period to 2029 and considers the potential future growth and development of the village. However, as most of the future is unknown and uncertain, any significant changes will, as a matter of course, be built into future budget planning.

The group considered the budget under the following headings:

Administration

This is expenditure that is necessary for the proper function of the Parish Council. This includes the staff costs, hire of office and meeting facilities, telephone, liability insurance and such like. It also includes a small allocation for the maintenance of facilities within the village that don't fall under Land Management, as well as allocations for community grants and donations.

Some costs have been adjusted in line with expenditure over the last couple of years, and a few costs have been adjusted up in expectation of inflation plus price rises. Any item highlighted in dark green has been changed from 2025/26. There are a few things to note:

- We are waiting for the insurance renewal quote, the renewal date is the 21st January. We will endeavour to get a quote before the meeting but this is quite often difficult.
- The new office is more expensive than the Memorial Hall therefore there is a consequential increase in this budget. However I will add that the BMH rent was offset by the Council paying for grass cutting, which is now invoiced to BMH.
- The donations and grants budgets have not been changed.
- The budget for the newsletter has been reduced. Advertising revenue has been going well and therefore the printing costs do not need to be supported as much.
- Tree management budgets for Cremer's Meadow and Church Fen have been increased.
- The staffing budget has been calculated for the Clerk at 28 hours, 2 Deputies at 14 hours each, and a Maintenance Operative at 10 hours.

Footway Lighting

This is a non-income generating activity and comprises of the cost electricity, repairs and maintenance. The fixed rate contract ended in July 2025, and it was not possible to get a similar rate, therefore there has been an increase in this budget.

Land Management

The Land Management budget again presented in combined lines rather than separated out for each area of land for ease of viewing.

The overall budget is more than last year due to an increase in the provision for tree management and a new provision for play equipment works that fall outside of the asset earmarked reserve (e.g. dismantling inspections of the zipwire)

Grass Cutting

The Council undertake delegated function grass cutting of verges on behalf of Norfolk County Council. The expenditure on this is more than covered by the funding received from NCC.

An average 5% increase has been applied to all other areas.

Road Safety earmarked reserve

The Council has long held ambitions to make a difference to the traffic issues in and around the village and therefore this budget line is to support traffic management solutions along The Street. Continuing provision will hopefully support a second pedestrian crossing nearer to the shops.

Asset Maintenance and Replacement earmarked reserve

This earmarked reserve is specifically for the maintenance, repair and replacement of all the Council's assets, including: streetlights, benches, play equipment, sheds and other infrastructure.

Cemetery Income and Expenditure

All income and expenditure is now through an earmarked reserve to cover the running costs of the Cemetery and future development plans.

Allotments

This is a self-financing activity where income received through the plot fees levied adequately covers the costs of maintaining this facility. Any surplus funds remaining at the end of the year are transferred to the allotments reserve, which provides for any future capital development needs.

Summary and recommendation

The 2025/26 the precept was increased by 4.9% to £173,820. The budget being presented for 2026/27 is £186,440, which represents an increase in real terms of 7.3% but, with the increase in the Tax Base (number of dwellings in the village), will actually represent an increase of 4.9% on the Parish element of the whole Council Tax bill. This is about £4.87 per Band D household for the year or £0.41 per month.

The Finance Group are recommending that the precept for 2026/27 be £186,440, which is an increase of 4.9% for Brundall Parish Council's element of the Council Tax bill.

C Dickson –Clerk and RFO 4th December 2025