

THURSTON PARISH COUNCIL ANNUAL BUDGET 2026 - 2027

For review 26.11.25

CATEGORY	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	ACTUAL 2024-25	BUDGET 2025-26	ACTUAL 30.11.25	PROJECTED 31.03.26	BUDGET 2025-2026
SALARY/CONTRACT								
Anonymised data	85234	87397	97160	96514	103770	66922	114722	138310
Staffing costs - Clerk ad RFO role split								
Costings inc. employer's NI								
Costings inc. employer's pension								
TOTAL	85234	87397	97160	96514	103770	66922	114722	138310

1 to 7

STREETLIGHTING								
SCC Maint Contract	4500	5383	6250	4366	6000	0	6000	6000
TOTAL	4500	5383	6250	4366	6000	0	6000	6000

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SUNDRIES								
Servicing Litter Bins	1485	1333	2,210	1483	2,500	1,428	1,506	2055
Emergency Plan	500	0	995	495	995	15	995	995
Playground equipment repairs	6000	2138	6,000	4263	7,000	141	2,775	5000
RoSPA Inspections	850	966	2,560	1564	1,682	1,010	1,717	1755
Grounds Maintenance	10500	3470	15,000	8495	10,240	6,816	8,500	12000
Heath Road Play Area Rental	55	55	55	55	55	55	55	55
Tree Maintenance	0	0	10,000	4895	10,000	2,750	3,830	5000
Village Maintenance	10000	10725	14,165	7625	10,000	4,380	6,000	10000
Traffic Calming Measures	500	0	500	0	500	0	500	500
PCSO Contract (01.04.26)	0	0	0	0	55,520	55,520	55,520	55520
Recycling Credits	0	2753	0	2581	0	1,854	1,854	0
Refuse Costs	0	0	0	1833	2,000	895	1,790	2000
Allotments - Thurston Park	0	0	0	0	0	119	250	1000
TOTAL	29,890	21,440	51,485	33,289	100,492	74,983	85,292	95,880

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Annual

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CATEGORY		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	PROJECTED	BUDGET
		2023-24	2023-24	2024-25	2024-25	2025-26	30.11.25	31.03.26	2026-2027
OFFICE ADMIN									
Admin Expenses		2500	2689	3000	1444	3000	1368	3000	3000
Cllr & Staff Expenses		200	0	650	124	650	0	325	650
Cllr & Clerk Training		1500	285	1500	872	1500	311	500	2000
Room Hire		500	63	500	204	500	31	200	500
Insurance		2030	2028	3500	2142	3500	3816	3816	4500
Audit/Accounting Software		2000	1421	2125	2289	2210	509	2790	2870
Office Equipment		1000	0	1000	0	1000	697	1000	1000
Office Maintenance inc security		2500	1477	1780	1329	2500	778	1500	2500
Rent		5750	5540	5870	5618	6000	3843	5764	6055
IT inc. Maintenance Website		1500	758	1000	0	1000	1176	1902	2580
Telephone & Internet		1500	2352	2820	2878	3000	1279	1918	2150
Legal Fees		15000	18990	5000	0	5000	0	0	0
Elections		0	241	0	0	0	0	0	0
Subscriptions inc membership fees		1646	1561	1720	1889	1770	2072	2072	2360
TOTAL		37626	37405	30465	18789	31630	15880	24787	30165

GRANT FUNDED WORKS

Play Equipment	0	38972	0	0	0	0	0	0
Pavilion	0	0	0	1480	0	0	47490	0
TOTAL	0	38972	0	1480	0	0	47490	0

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Reserves
Reserves
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CIL FUNDING AGREEMENTS

Library	2700	2700	2700	2700	2700	2700	2700	2700
Donations	10000	3500	10000	2780	10000	1781	10000	10000
PCSO Contract	48300	39895	48300	48300	0	0	0	0
TOTAL	61000	46095	61000	53780	12700	4481	12700	12700

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17B

TOTAL EXPENDITURE	218250	236692	246360	208218	254592	162266	290991	283055
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FUNDED BY

Precept	125480	125480	177360	177360	201497	201497	201497	246520
CIL Reserves	41500	0	61000	53780	44920	39911	58130	22700
Bank Interest	0	412	0	1056	0	3104	4500	4500
Recycling Credits	0	0	0	1481	0	963	963	0
Refuse Cross Charges	0	0	0	1662	1000	449	900	1000
Grants	0	4269	0	8159	0	0	0	0
Allotments	0	0	0	0	0	208	658	235
Misc Income	0	1000	0	2000	3000	135	135	2600
MSDC Cleansing Grant	3000	3768	4330	4396	4175	5397	5397	5500
	169980	134929	242690	249894	254592	251664	272180	283055

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Reserves

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	2025-26
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
CIL Receipts	1630	62517	167,700 #	307,917	71,828	93,751	95,023	691,330
CIL Expenditure	0	850	48,050 #	136,675	222,589	72,109	128,924	21,886 (to 24.11.25)

COMMITTEE TO BE ASKED TO RECOMMEND A BUDGET TO FULL COUNCIL AT MEETING OF 03.12.25 IN THE SUM OF £283.055

WITH FUNDING SOURCES TO BE AS FOLLOWS:

Precept: £246,520 CIL: £22,700 Grants: £5,500 Misc Income: £8,100

Impact on a Band D property, using indicative Tax Base 1971.45 (+5.9%) with precept set at £246,755 will be a Band D levy of £125.05

This will be an increase of +£16.80 per annum or +15.51% on that set for 2025-2026.

Impact of 2025/26 budget on a Band D was £108.26 = +£7.89 or 7.85% with the tax base being 1861.37

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	CPI = September 2025 @ 3%	
Clerk's salary 25 hours per week. Anticipate split Clerk & RFO role for 1 April 2026		1
Pay award for 2026 unknown - build in 5%.		2
RFO role to be built into budget effective 01.04.2026. 13 week cover built in to assist with hand-over.		2
Pay award for 2026 unknown - build in 5%.		3
Deputy Clerk salary of 25 hours per week + meetings = 30 per week. Build in incremental point.		3
Pay award for 2026 unknown - build in 5%.		4
Newsletter Editor - 30 hours per month. Build in incremental point.		4
Pay award for 2026 unknown - build in 5%.		5
Budgeted 8 hours per week. Currently 7 hours per week worked. Build in incremental point.		5
Pay award for 2026 unknown - build in 5%.		6
Part of Litter Picker Salary offset by Cleansing Grant - for year anticipated to be £5,500 using 25-26 rates plus uplift in hourly rate.		6
Effective 01.04.25 new rate 15% on salaries over £5,000		7
20% per annum agreed figure for Suffolk LGPS for years 2026-2027.		7
Auto enrolment will apply to the Clerk, Deputy and RFO positions.		8
No other positions fall within the lower level of qualifying earnings (£6,240)		8
CPI 3% - need to build in increase in costs for 2026-27 given energy prices		9
New rates advised 2025 - £50 p/a per bin (subsidised cost - cost to MSDC = £5600).		9
Currently 13 dog bins and 25 litter bins - £50.00 + CPI build in		10
PC sum for engagement & promotion along with ongoing maintenance costs for 3 No. defibrillators		10
Increase in 2026-2027 for general maintenance costs given range and type of equipment - covers all areas		11
4 inspections on New Green equipment to cover two sites. Quotation for 2026 agreed and accepted in sum of 1440.25.		12
Annual inspection for 5 sites. Quotation for 2026 January (£300.00) accepted. Build in 5% for 2027		12
New contract for grounds maintenance in agreed areas - bi-monthly cuts during growing season - build in CPI increase plus revisions £10,134)		13
Areas covered - new green play area; new green POS; Thurst café grass area; churchyard; war memorial; heath road		13
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
As per SLA agreement - PCSO contract is a new one year contract to commence 01.04.26 with a 6 month review clause.		17
Effective 01.04.26 new contract to be incorporated into revenue costs.		17B
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 Biffa - 50% of costs cross charged to New Green Community Centre (was Sackers) - expect increase		19
Build in CPI for 2026-27		

Council to maintain the perimeter fencing, water butts, dedicated car parking area and flower beds adjacent.	20
All 9 allotments are let at a cost of £25m2	
Administrative costs - office consumables. Includes bank charges - circa £200	21
Adhoc travel expenses for staff and councillors	22
Councillors and staff to continue training as part of continual professional development	23
Library might be too small for meetings to be held in public forum	24
Insurance costs - no LTA with Zurich - annual contract only - current quote takes into account new additions and uplift in Fidelity Guarantee cover	25
Current premium + inc for IPT (+ 12%) + Cyber Security (+CPI increase)+ inc for IPT (+12%)	
Increased income & expenditure - Internal Audit Fee £600; External Audit £1680 & Accounting Software & add-ons (Assets & allotments) currently £560 + CPI	26
Office equipment - pc sum included of £1000 for general office equipment - desking and side filing will be required	27
Includes cleaning the office twice a week @ £12 per session - build in CPI + extra day - £500 sum for security	28
Lease provides for annual increase based on CPI changes in year Dec to Dec (3% September 25) £480.36 currently - build in 5%	29
Computer maintenance inc. Office 365 packages (4), website hosting, domain name, Cllr. Emails and general IT support for staff	30
Mobile phones - sim only (£600); office phones and broadband (£1050); broadband at pavilion £495 (until 22.07.27)	31
Parish online subscription; SLCC; NALC; SALC; ICO; National Allotment Association; Suffolk Wildlife Trust, MARPA	32
SALC formula (electorate 3k+) = electorate number less 3000 x 0.0086963 + 801 x 0.02% + 0.0834pence per elector NALC x 3%	32
Expansion of library for increased hours to be funded from CIL as infrastructure moving forward - Ring fence £2,700	33
Grants for funding to be determined against CIL & Grant Awarding Policy criteria - ring fence £10,000	34
Village Ranger Salary - 2 year contract to be funded from CIL reserves - 01.04.25-31.03.27 - £10,000 per annum	35