THURSTON PARISH COUNCIL ANNUAL BUDGET 2027 - 2028

Reviewed: *18.11.26*

CATEGORY	BUDGET 2024-25	ACTUAL 2024-25	BUDGET 2025-26	ACTUAL 2025-26	BUDGET 2026-27	ACTUAL 31.10.26	PROJECTED 31.03.27	BUDGET 2027-2028	Notes
SALARY/CONTRACT									
Salary budget has been anonymised under General Data Protection Regulations. P&R committee have reviewed each salary line to ensure accuracy									*1,2,3,4*
Budget includes the provision for the splitting of the Clerk & Responsible Financial Officer into two separate roles.									*5,6,7*
All salary costs are inclusive of employer's National Insurance contributions at the prevailing rate and pension costs at the approved rate.									*35*
TOTAL	***97,160***	***96,514***	***103,770***	***113,975***	***143,154***	**96,441**	***143,154***	**151,390**	
STREETLIGHTING									
Mainteance & Repair Contract	*6,250*	*4,366*	*6,000*	*6,627*	*6,000*	-	*6,000*	6,000	*8*
TOTAL	***6,250***	***4,366***	***6,000***	***6,627***	***6,000***	**-**	***6,000***	**6,000**	
SUNDRIES									
Servicing Litter Bins	*2,210*	*1,483*	*2,500*	*1,428*	2,055	*1,906*	*1,906*	4,000	*9*
Emergency Plan	*995*	*495*	*995*	*569*	995	*495*	*495*	1,000	*10*
Playground equipment repairs	*6,000*	*4,263*	*7,000*	*2,705*	5,000	*604*	*4,900*	5,000	*11*
RoSPA Inspections	*2,560*	*1,564*	*1,682*	*1,358*	1,755	*1,408*	*1,700*	1,960	*12*
Grounds Maintenance	*15,000*	*8,495*	*10,240*	*9,840*	12,000	*7,528*	*12,000*	12,500	*13*
Heath Road Play Area Rental	*55*	*55*	*55*	*55*	55	*0*	*55*	55	*Annual*
Tree Maintenance	*10,000*	*4,895*	*10,000*	*1,375*	5,000	*535*	*5,000*	10,000	*14*
Village Maintenance	*14,165*	*7,625*	*10,000*	*8,026*	10,000	*3,128*	*6,000*	10,000	*15*
Traffic Calming Measures	*500*	-	*500*	-	500	*0*	*500*	1,000	*16*
PCSO Contract (01.04.26)	*48,300*	*48,300*	*55,520*	*55,520*	60,000	*28,665*	*57,330*	60,200	*17*
Recycling Credits	-	*2,581*	-	*1,944*	0	*765*	*765*	-	*18*
Refuse Costs	-	*1,833*	*2,000*	*1,729*	2,000	*815*	*1,800*	2,000	*19*
Allotments - Thurston Park	-	-	-	*603*	1000	*118*	*700*	2,000	*20*
Village Projects	-	-	-	*4,280*	10000	*1632*	*10,000*	10,000	
TOTAL	***99,785***	***81,589***	***100,492***	***89,432***	***110,360***	***47,599***	***103,151***	**119,715**	

CATEGORY	BUDGET 2024-25	ACTUAL 2024-25	BUDGET 2025-26	ACTUAL 2025-26	BUDGET 2026-27	ACTUAL 31.10.26	PROJECTED 31.03.27	BUDGET 2027-2028	
OFFICE ADMIN									
Admin Expenses	3,000	1,444	3,000	2,820	3,000	1,925	3,000	3,000	22
Bank Charges	-	-	-	127	-	105	210	240	23
Cllr & Staff Expenses	650	124	650	-	650	-	650	1,300	24
Cllr & Clerk Training	1,500	872	1,500	438	2,000	1,187	2,000	4,000	25
Room Hire	500	204	500	145	500	32	500	500	26
Insurance	3,500	2,142	3,500	2,703	4,500	4,013	4,013	5,600	27
Audit/Accounting Software	2,125	2,289	2,210	509	2,870	602	3,352	3,725	28
Office Equipment	1,000	-	1,000	1,459	1,000	1,158	1,158	1,000	29
Office Maintenance inc security	1,780	1,329	2,500	1,229	2,500	642	2,500	3,080	30
Rent	5,870	5,618	6,000	5,764	6,020	3,473	5,210	6,230	31
IT inc. Maintenance Website	1,000	-	1,000	1,196	2,580	1,736	2,580	2,325	32
Telephone & Internet	2,820	2,878	3,000	2,228	2,150	1,299	2,000	2,930	33
Legal Fees	5,000	-	5,000	-	-	-	-	-	Reserves
Subscriptions inc membership fees	1,720	1,889	1,770	1,962	2,360	2,426	2,426	2,530	34
Elections				-	-	-	-	5,810	35
TOTAL	**30,465**	**18,789**	**31,630**	**20,580**	**30,130**	**18,598**	**29,599**	**42,270**	
GRANT FUNDED WORKS									
Play Equipment	0	38972	0	0	0	0	0	0	One-off
Pavilion	0	0	0	44097	0	0	0	0	One-off
TOTAL	**0**	**38972**	**0**	**44097**	**0**	**0**	**0**	**0**	
CIL FUNDING									
Library	2,700	2,700	2,700	2,700	2,700	-	2,700	2,700	33
Donations	10,000	2,780	10,000	4,069	10,000	2,350	10,000	10,000	34
NDP Review	-	-	-	2,772	8,080	-	5,000	3,080	36
CIL Expenditure (see CIL Reports)	-	128,924	-	77,028	-	-	TBC	-	CIL
TOTAL	**12,700**	**134,404**	**12,700**	**86,569**	**20,780**	**2,350**	**17,700**	**15,780**	
TOTAL EXPENDITURE	**246,360**	**374,634**	**254,592**	**361,280**	**310,424**	**164,988**	**299,604**	**335,155**	

FUNDED BY

CATEGORY	BUDGET 2024-25	ACTUAL 2024-25	BUDGET 2025-26	ACTUAL 2025-26	BUDGET 2025-26	ACTUAL 31.10.26	PROJECTED 31.03.27	BUDGET 2027-2028	
Precept	177,360	177,360	201,497	201,497	230,485	230,485	230,485	***273,220***	
CIL Reserves	61,000	53,780	44,920	23,946	61,780	TBC	46,382	***45,880***	*17,36,37,38*
Staff Reserves	-	-	-	-	4,290	4,290	4,290	*-*	
Bank Interest	-	1,056	-	6,984	4,500	6,272	7,500	***8,000***	
Recycling Credits	-	1,481	-	1,944	-	3,058	3,058	*-*	
Refuse Cross Charges	-	1,662	1,000	863	1,000	214	700	***1,000***	
Grants	-	8,159	3,000	41,509	1,000	-	-	*-*	
Allotments	-	-	-	658	235	271	271	***235***	
Misc Income	-	2,000	-	1,454	1,080	1,158	1,300	***1,000***	
MSDC Cleansing Grant	4,330	4,396	4,175	5,397	5,500	5,618	5,618	***5,820***	
TOTAL INCOME SOURCES	***242,690***	***249,894***	***254,592***	***284,252***	***309,870***	***251,366***	***299,604***	***335,155***	

POLICY & RESOURCES COMMITTEE TO CONSIDER ON 18.11.26 TO RECOMMEND A BUDGET TO FULL COUNCIL TO BE SET AT £335,155 BASED ON KNOWN INCREASES IN COSTS, ANTICIPATED INCREASES IN CONTRACTURAL OBLIGATIONS AND MAINTENANCE OF CURRENT SERVICES.

STREAMS FOR THE BUDGET SET TO BE AS FOLLOWS: **tax base (indicative) issued: 16 November 2026**

PRECEPT	**273,220**
CIL	**45,880**
GRANTS	**5,820**
MISC INCOME	**10,235**

Impact on a Band D property, using Tax Base 2244.11 (increase of 13.8%) with precept set at £273,220 will be a Band D levy of £121.75

Band D levy of £121.75 will be an increase of +£4.84 per annum or +4.14% on that set for 2026-2027

Impact of 2026/27 budget on a Band D was £116.91 = +£8.66 or 8.00% with the tax base being 1971.45
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

Notes	CPI = September 2026 @ 3.6%

Clerk's salary 25 hours per week.	1
Pay award for 2027 unknown - build in 5%.	
RFO salary 15 hours per week plus 5 hours assistance/mentoring	2
Pay award for 2027 unknown - build in 5%.	
Deputy Clerk salary of 25 hours per week + meetings = 30 per week. Build in incremental point.	3
Pay award for 2027 unkown - build in 5%.	
Newsletter Editor - 30 hours per month. Build in incremental point.	4
Pay award for 2027 unkown - build in 5%.	
Budgeted 8 hours per week. Currently 7 hours per week worked. Build in incremental point.	5
Pay award for 2027 unkown - build in 5%.	
Part of Litter Picker Salary offset by Cleansing Grant - for year anticipated to be £6,000 using 26-27 rates plus uplift in hourly rate.	
Village Ranger Salary - 2 year contract to be funded from CIL reserves - 01.04.25-31.03.27 - £10,000 per annum	38
Effective 01.04.25 new rate 15% on salaries over £5,000	6
17% per annum agreed figure for Suffolk LGPS for years 2027-2028	7
Auto enrolment will apply to the Clerk and Deputy. RFO to withdraw from pension scheme.	
No other positions fall within the lower level of qualifying earnings (£6,240)	
CPI 3.6% - need to build in increase in costs for 2026-27 given energy prices	8
Rates for 2027 - increase to £1.00 p/a per bin (subsidy from MSDC reduced 2026 was £51.50 p/a per bin)	9
Currently 15 dog bins and 25 litter bins.	
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 + CPI 3.6% for 2027-28	11
4 inspections on New Green equipment to cover two sites. Quotation for 2027 agreed and accepted in sum of 1497.84.	12
Annual inspection for 5 sites. Quotation for 2027 January (£437) accepted. Build in 5% for 2028	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	
No specific contract - on an as and when basis - areas to be maintained: new green POS; recreation ground pos (including	14
roadside hedge on Church Road); POS on School Road, woodland at Manor View Nature Reserve	
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 two year contract to commence 01.04.26 with a 6 month review clause. Contract cost £57,330	17
Effective 01.04.26 50% of new contract to be incorporated into revenue costs. Balance from CIL. 2026 price £57,330 +5% = £60,200	17
Recycling centre now closed - to be repurposed.	18

Refuse costs at New Green - contract with Biffa (Sacker prices held) - 50% of costs cross charged to New Green Community Centre Prices held until Jan 27 (currently £31.61 p/w) - expect increase of 15% - build in CPI for 2027-2028	19
Council to maintain the perimeter fencing, water butts, dedicated car parking area and flower beds adjacent. All 9 allotments are let at a cost of £25 per sq. mtr.	20
Village Projects - including High Street Safari (World Book Day 2027) £1,000 and Community Awards (2027) £2,500	21
Administrative costs - office consumeables.	22
Bank charges for both Lloyds and Unity Trust Current Accounts	23
Adhoc travel expenses for staff and councillors	24
Councillors and staff to continue training as part of continual professional development - increased sum for Clerk's CILCA	25
Library might be too small for meetings to be held in public forum	26
Insurance costs - no LTA with Zurich - annual contract only - current quote takes into account new additions and uplift in Fidelity Guarantee cover Current permium + inc for IPT (+ 12%) + Cyber Security (+CPI increase)+ inc for IPT (+12%)	27
Increased income & expenditure - Internal Audit Fee £650; External Audit £2100 & Accounting Software & add-ons (Assets & allotments) currently £602 + CPI	28
Office equipment - pc sum included of £1000 for general office equipment	29
Includes cleaning the office, £500 sum for security and general maintenance	30
Lease provides for annual increase based on CPI changes in year Dec to Dec (36% September 26) £480.36 currently - build in 5%	31
Computer maintenance inc. Office 365 packages (4), website hosting, domain name, Office 365 package Cllr. Emails (14) + IT support	32
Mobile phones - sim only (£870); office phones and broadband (£1496); broadband at pavilion £565 - + CPI	33
Parish online subscription; SLCC; NALC; SALC; ICO; National Allotment Association; Suffolk Wildlife Trust, MARPA	34
SALC formula (electorate 3k+) = electorate number less 3000 x 0.0086963 + 801 x0.02% + 0.0834pence per elector NALC x 3% Election costs - estimated breakdown for a contested election £3205.61 (West) and £2603.94 (East) for elections in May 2027 (uncontested: £502.38	35
Expansion of library for increased hours to be funded from CIL as infrastructure moving forward - Ring fence £2,700	36
Grants for funding to be determined against CIL & Grant Awarding Policy criteria - ring fence £10,000	37
NDP Review - total costs for all options £10,200 split over two years as project commenced in Autumn of 2025.	38

Funded by CIL

CIL expenditure is noted within the overall budget as it is to be used to fund infrastructure needed to mitigate development coming forth from growth in the village. Corresponding CIL income streams are noted within the income section of the budget.

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
CIL Receipts	1630	62517	167700	307917	71828	93751	95023	691330	
CIL Expenditure	0	850	48050	136675	222589	125209	128924	77028	