

THURSTON PARISH COUNCIL ANNUAL BUDGET 2026 - 2027

Paper 9 - 14.01.26

Reviewed: 26.11.25 P&R

03.12.25 Full council

CATEGORY	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	ACTUAL 2024-25	BUDGET 2025-26	ACTUAL 31.12.25	PROJECTED 31.03.26	BUDGET 2026-2027	Notes
SALARY/CONTRACT									
Salary budget has been anonymised under General Data Protection Regulations. P&R committee have reviewed each salary line to ensure accuracy. Budget includes the provision for the splitting of the Clerk & Responsible Financial Officer into two separate roles. All salary costs are inclusive of employer's National Insurance contributions at the prevailing rate and pension costs at the approved rate.									
TOTAL	85234	87397	97160	96514	103770	85506	114010	138310	1,2,3,4 5,6,7 35
STREETLIGHTING									
Maintenance & Repair Contract	4500	5383	6250	4366	6000	0	6000	6000	8
TOTAL	4500	5383	6250	4366	6000	0	6000	6000	
SUNDRIES									
Servicing Litter Bins	1485	1333	2,210	1483	2,500	1,428	1,506	2055	9
Emergency Plan	500	0	995	495	995	15	995	995	10
Playground equipment repairs	6000	2138	6,000	4263	7,000	65	2,775	5000	11
RoSPA Inspections	850	966	2,560	1564	1,682	1,358	1,717	1755	12
Grounds Maintenance	10500	3470	15,000	8495	10,240	7,559	8,500	12000	13
Heath Road Play Area Rental	55	55	55	55	55	55	55	55	Annual
Tree Maintenance	0	0	10,000	4895	10,000	900	3,830	5000	14
Village Maintenance	10000	10725	14,165	7625	10,000	8,306	8,000	10000	15
Traffic Calming Measures	500	0	500	0	500	0	500	500	16
PCSO Contract (01.04.26)	48300	39895	48,300	48300	55,520	55,520	55,520	60000	17
Recycling Credits	0	2753	0	2581	0	963	1,854	0	18
Refuse Costs	0	0	0	1833	2,000	1,049	1,790	2000	19
Allotments - Thurston Park	0	0	0	0	0	4138	5369	1000	20
Village Projects	0	0	0	0	0	0	0	10000	
TOTAL	78,190	61,335	99,785	81,589	100,492	81,356	92,411	110,360	

CATEGORY	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	PROJECTED	BUDGET	
	2023-24	2023-24	2024-25	2024-25	2025-26	31.12.25	31.03.26	2026-2027	
OFFICE ADMIN									
Admin Expenses	2500	2689	3000	1444	3000	2082	3000	3000	21
Cllr & Staff Expenses	200	0	650	124	650	0	325	650	22
Cllr & Clerk Training	1500	285	1500	872	1500	381	500	2000	23
Room Hire	500	63	500	204	500	31	200	500	24
Insurance	2030	2028	3500	2142	3500	3816	3816	4500	25
Audit/Accounting Software	2000	1421	2125	2289	2210	509	2790	2870	26
Office Equipment	1000	0	1000	0	1000	972	1000	1000	27
Office Maintenance inc security	2500	1477	1780	1329	2500	862	1500	2500	28
Rent	5750	5540	5870	5618	6000	4323	5764	6020	29
IT inc. Maintenance Website	1500	758	1000	0	1000	0	1902	2580	30
Telephone & Internet	1500	2352	2820	2878	3000	2575	1918	2150	31
Legal Fees	15000	18990	5000	0	5000	0	0	0	Reserves
Elections	0	241	0	0	0	0	0	0	Reserves
Subscriptions inc membership fees	1646	1561	1720	1889	1770	1827	2072	2360	32
TOTAL	37626	37405	30465	18789	31630	17378	24787	30130	
GRANT FUNDED WORKS									
Play Equipment	0	38972	0	0	0	0	0	0	One-off
Pavilion	0	0	0	1480	0	44067	47490	0	One-off
TOTAL	0	38972	0	1480	0	44067	47490	0	
CIL FUNDING									
Library	2700	2700	2700	2700	2700	2700	2700	2700	33
Donations	10000	3500	10000	2780	10000	2281	10000	10000	34
NDP Review	0	0	0	0	0	318	2120	8080	36
CIL Expenditure (see CIL Reports)	0	125209	0	128924	0	20086	54913	0	CIL
TOTAL	12700	131409	12700	134404	12700	25385	69733	20780	
TOTAL EXPENDITURE	218250	361901	246360	337142	254592	253692	354348	305580	

FUNDED BY

CATEGORY	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	PROJECTED	BUDGET
	2023-24	2023-24	2024-25	2024-25	2025-26	31.12.25	31.03.26	2026-2027
Precept	125480	125480	177360	177360	201497	201497	201497	230485
CIL Reserves	41500	0	61000	53780	44920	68844	103671	61780
Bank Interest	0	412	0	1056	0	3822	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	3000	36612	36612	1000
Allotments	0	0	0	0	0	658	658	235
Misc Income	0	1000	0	2000	0	140	150	1080
MSDC Cleansing Grant	3000	3768	4330	4396	4175	5397	5397	5500
TOTAL INCOME SOURCES	169980	134929	242690	249894	254592	318382	354348	305580

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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
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	125,209	128,924	68,844 (to 31.12.25)

ON 14 JANUARY 2026, COUNCIL RESOLVED TO SET A BUDGET OF £305,580 FOR THE YEAR 2026 - 2027. THIS WAS REQUIRED TO HAVE A MAXIMUM IMPACT OF 8% ON A BAND D DWELLING. IN LIGHT OF THE BUDGET BEING SET AND MINDFUL OF THE CONFIRMED TAX BASE OF 1971.45, THE FOLLOWING FUNDING STREAMS FOR THE BUDGET SET WERE ALSO APPROVED:

Precept: £230,485 CIL: £61,780 Grants: £6,500 Misc Income: £6,815

Impact on a Band D property, using confirmed Tax Base 1971.45 (+5.9%) with precept set at £230,485 will be a Band D levy of £116.91 This will be an increase of +£8.66 per annum or +8.0% 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%.	
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%.	
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%.	
Newsletter Editor - 30 hours per month. Build in incremental point.	4
Pay award for 2026 unknown - build in 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%.	
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.	
Effective 01.04.25 new rate 15% on salaries over £5,000	6
20% per annum agreed figure for Suffolk LGPS for years 2026-2027.	7
Auto enrolment will apply to the Clerk, Deputy and RFO positions.	
No other positions fall within the lower level of qualifying earnings (£6,240)	
CPI 3% - need to build in increase in costs for 2026-27 given energy prices	8
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	
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	
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 50% of new contract to be incorporated into revenue costs. Balance from CIL.	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 £25per sq. mtr.	21
Administrative costs - office consumeables. Includes bank charges - circa £200	22
Adhoc travel expenses for staff and councillors	23
Councillors and staff to continue training as part of continual professional development	24
Library might be too small for meetings to be held in public forum	25
Insurance costs - no LTA with Zurich - annual contract only - current quote takes into account new additions and uplift in Fidelity Guarantee cover	26
Current permium + inc for IPT (+ 12%) + Cyber Security (+CPI increase)+ inc for IPT (+12%)	27
Increased income & expenditure - Internal Audit Fee £600; External Audit £1680 & Accounting Software & add-ons (Assets & allotments) currently £560 + CPI	28
Office equipment - pc sum included of £1000 for general office equipment	29
Includes cleaning the office twice a week @ £12 per session - build in CPI + extra day - £500 sum for security	30
Lease provides for annual increase based on CPI changes in year Dec to Dec (3% September 25) £480.36 currently - build in 5%	31
Computer maintenance inc. Office 365 packages (4), website hosting, domain name, Cllr. Emails and general IT support for staff	32
Mobile phones - sim only (£600); office phones and broadband (£1050); broadband at pavilion £495 (unti 22.07.27)	32
Parish online subscription; SLCC; NALC; SALC; ICO; National Allotment Association; Suffolk Wildlife Trust, MARPA	33
SALC formula (electorate 3k+) = electorate number less 3000 x 0.0086963 + 801 x0.02% + 0.0834pence per elector NALC x 3%	34
Expansion of library for increased hours to be funded from CIL as infrastructure moving forward - Ring fence £2,700	35
Grants for funding to be determined against CIL & Grant Awarding Policy criteria - ring fence £10,000	36
Village Ranger Salary - 2 year contract to be funded from CIL reserves - 01.04.25-31.03.27 - £10,000 per annum	
NDP Review - total costs for all options £10,200 split over two years as project commenced in Autumn of 2025.	