

TATWORTH & FORTON PARISH COUNCIL BUDGET 2026-2027

Approved by Full Council 15 January 2026
Minute Number 12/26

Expenditure	BUDGET	BUDGET
	2025-26	2026-27

Operations**Staffing**

Staff Salaries Inc PAYE/Pension	19750	23000
Clerks Expenses	200	200
	19950	23200

Administration

Chairman's Allowance	100	100
Councillor Expenses	200	200
Community Engagement	0	
Training	500	500
Subscriptions	2000	2050
Parish office/Hall	2500	2500
Postage	50	50
Stationery	500	600
Office Equipment	500	500
Computer Repairs/Support	120	120
ICO Charges	50	60
IT/Website Costs	1250	1250
Broadband/Telephone	500	500

8270	8430
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Finance

Insurance	1900	2100 New 3 year term
Audit Fees	1000	1000
Bank Charges	200	200
Rialtas Accounting	250	250
	3350	3550

Community

Legal Fees	1500	0 Convert to Earmark reserve
Publicity/Newsletter	2000	2250
Planning Costs	0	0
Defibrillator	1000	1000
Food Table	1000	1000
Youth Support	5000	4000
Notice Board	0	
Christmas Meal	1500	2000
Remembrance	500	500
Grants Made	3000	3000
Award Outstanding contribution		100
Increase of reserves for Election costs		250

15500	14100
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Open Spaces

Ground Maintenance	9000	11000	New contract period
Street Furniture	1500	750	
Bus Shelters Maintenance & Cleaning	1750	1750	
Speed Indication Device	1000	1000	
Jubilee Field	2000	2000	
Allotments	500	500	
Coombes Pond	5000	5000	
Tree Maintenance	750	1000	
Resilience Sheds	100	100	
Footpath/Others	1000	1000	
	22600	24100	
Somerset Dog bin Charges	5070	500	

Cemetery

Cemetery Maintenance	15000		
Churchyard Maintenance			
Cemetery Subscriptions			
Cemetery Training			
Memorial Testing Costs			
Cemetery Repairs			
GOR Hedge work			
	15000	15000	Income £10k only a £5k needed from precept
Total Expenses	89740	88880	

Income	BUDGET	
		3% Increase
Precept	71390	74877
Donations		0
Bank Interest	3850	4000
Community Infrastructure Levy	0	NOT INCLUDED
Cemetery	10000	10000
Allotment	500	600
Total Income	85740	89477
Overall Surplus/Loss	-4000	597

**Because of the increase tax base a 3% increase in individual council tax gives us an additional £3487
 Equates to £2.10 per year or 21p per month paid over 10 months**