

TATWORTH & FORTON PARISH COUNCIL BUDGET 2026-2027

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

Expenditure	BUDGET 2025-26	BUDGET 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

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

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
Coombses 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**