

LANGTOFT PARISH COUNCIL ONGOING FINANCIAL PLAN	2026/27 Budget Resolved 13 Jan 2026	How Budget Figures Are calculated
Council Expenses:		
Salary including tax and NIC (Clerk & Gardener)	18300	Annual nic 960 salary scale 15 (clerk salary) 9710 + 3% annual increase 291 = 10001 salary scale 3 (gardener) 6682 + 2.5% annual increase 200 = 6882 rounded salaries up to £18,300 to allow for contingency.
Council Expenses (inc.Clerk & Councillors)	1500	all council expenses, £124 microsoft, virus protection/ meeting rental/ stationery and other general costs/parish online / additional training for new clerk
Audit fee	425	2.5% LALC Audit Derek Risk £100
Training	480	12 trainings sessions @ £40
Election	0	If a snap election occurs this will be funded from reserves approx £2-4k
LALC subscription + ICO	555	LALC inv receive 508 sub + ICO £47
Insurance	616	plus 5%
General Equipment	215	£10 pay as you go sim (tesco) x 10 motorola G06 £64 + a post box????
Council Expenses sub total	22091.00	
Cemetery		
repairs and maintainance	1250	gardener's expenses average £25 a month £300 Water rates £84 stamps for expenses £20 contingency for strimmer cord, grass seed, safety clothing, aggregate to adjust paving bench preserve etc general contingency 250
garden equipment		hopefully no equipment will need replacing next year? Repairs should be covered above
Pest Control	170	moles are £85 per visit x 2
Cemetery sub total	1420	
Parks		
grass cutting	2192	with milder winters we are having an increase in the number of cuts allow for 16 cuts per year @ £137 per cut
play equipment maintenance and replacement	6000	play area power wash £800 equipment repairs
safety inspection	680	now we have gone to 1/4 inspections £85 per inspection 4 x EEP 4 x BBG
EEP Pond	550	general contingency for petrol and small on costs The independent risk assessment we had done by Aquaserve really completes the three year restoration project assessment needs to be carried out hence funded My view is that Priority 1 and 2 items identified in the report are the ones we should undertake approx £300

Parks sub total	9422	
penfield	1850	fuel 180, bird food 300, naturehood50, safety equipment 120, promotional events150, signage 150,tools and maintenance 160, fence/benches 140, wildlife enhancements 50 other 100 contingency 200 replacemnt lawnmower 250
Amenities		
Allotments Savills LAGA	170	
Bus Shelter	150	
Planters	250	
Gritting	1500	15 grits at £100
fencing/Tree survey & Works	1500	contingency for any repair works/safety issues
Donations s.137 spend	500	£10 christmas tree in the church
Defibrillator maintenance	400	2 sets of replacement pads (batteries not due until 2028)
legals	300	
Amenities sub total	4770	
Community Engagement		
Grapevine	2025	3 issues plus 5 hall hires (apr/July/Nov)
Grapevine Editor	611	10hrs x 5 editions - £12.21 min wage >21 - discussion at PC Jan meet
Remembrance	110	RBL donation £20 wreath inlays
Cheese and wine for Annual Parish Meeting	250	
Parish Walk	60	
Christmas in the parks	500	Trees/refreshments/decors
Christmas cards	70	
Church PC Xmas tree decors replace	40	Replace aged decorations
Children Xmas parcels	50	Charity event with Deep In Kindness
litter pick	60	
Communication and posters	120	
Website re-design	569	Estimate - discussion at PC Jan meet
Website external mgt.	348	Esitmate -discussion at PC Jan meet
Queen Elizabeth centenary - April 21st		should we recognise?
Charity warm packs		No expense req for event
Community Engagement sub total	3896	
Misc		
contingencies	2000	
Village Hall Defibrillator	850	revised estimate

VAT	3000	
Miscellaneous sub total	5850.00	
Total YEAR EXPENSES (£)	£49,299	
Income		
Precept	38100	
LAGA	170	
SKDC cleaning allowance	927	
Cemetery	1000	2 burials @ £220 4 cremations @ £120 6 interment £600 memorial placement 4
bank interest	600	
donations	400	Tom football in eep
VAT to be reclaimed	3000	
draw down from Reserves	5102	combination of carried over and draw down from reserves
Total Expected Income	49299	
BUDGET BALANCE (Expenses - expected Income)	£0	

Annual cost to a Band D House

5.00%
47.52
increase
of £2.25
per house
hold per
year

Formula used average 41.30 x increase for new number of houses = 801 (tax base) giving 36,293 + 5% increase and drawdown of £5102