Burwell Parish Council

Proposed Budget 2026/2027

Notes

- Under consideration at the meeting of the Council on 11th November 2025 is only the proposed budget and not the precept.

- Funding for the budget does not need to be purely from the precept. The Council has general reserves which can be used to fund some of the budget.

- Please read the notes from the F&GP Budget meeting held on 21.10.25

Document 1

These are the notes from the F&GP Budget meeting held on 21.10.25 and these give the background information to help understand the budget.

Document 2

The draft budget. Please note that the actual figures for 25/26 are from 1.4.25 to 30.9.25 only.

The precept figure included for 26/27 is the same as last year and this will change once the Precept has been agreed in December.

Yvonne Rix
Responsible Finance Officer
5.11.25

Document 1

Burwell Parish Council - Finance and General Purposes

21.10.25 7.30 pm at Jubilee Reading Room

Notes – 2026/2027 BUDGET MEETING

Present: Paul Webb (Chair), Liz Swift, Lea Dodds, Clive Leach, Yvonne Rix (RFO), Katherine Hyett (Clerk).

F&GP/21102025/01 Apologies for absences and declarations of interests	**Apologies – Linda Kitching, Ian Woodroofe, Geraldine Tate**
F&GP/21102025/02 Current Financial Situation	**Yvonne Rix gave the following update on the financial situation of the Council.** Unity Trust (14.10.25) £561,541.15 CCLA (30.9.25) £116,366.13 Total current Parish Council Funds £677,907.28 Which includes: Earmarked Reserves £279,038.78 General Reserves £398,868.50 (less 6 months expenditure Oct-March 26 £165,000) = £233,868.50 Potential funding available £233,868.50 Please note that Income over Expenditure minus CIL Funding in 2024/25 was £41,582.12. This is included in the general reserves above
F&GP/21102025/03 Changes to Budget Format	**Yvonne Rix explained that some changes had been made to the way that the budget has been set out. These include the following:** Combining a number of cost codes within cost centres Grass cutting including verges and Priory Meadow included as one general grass cutting item. General up-keep costs for the properties now included under one 'general maintenance' item. Staff costs include an allowance for salary point increase, pay awards, increase in hours and higher benchmarking of Clerk's role if agreed. **She then explained that certain cost centres or headings are not part of the budget calculations.** Following cost centres to be ignored as not part of the budget: CIL Funding Grant Funding Deposits

	VAT Repair Café Earmarked Reserves

F&GP/21102025/04 Explanation of suggested Budget	**Yvonne Rix explained that the purpose of tonight's meeting is to set a budget and not the precept, but that it is not possible to consider the budget without some reference to the precept. She explained the following:** Budget is split into Revenue Budget – General running costs for the Council Projects – 'One off' projects Purchase of vehicle for Maintenance Officer:- Two options – Purchase vehicle outright or lease Leasing cost should be included in the revenue budget. Purchasing the vehicle for the maintenance officer could be made from general reserves, then from future years earmark 25% annually of the cost plus an allowance for inflation to build up a fund for the purchase of the next vehicle. All projects suggested have been included in the budget. Figures: Overall proposed Budget £406,265.00 Split Revenue Budget £353,215.00 Projects £38,300.00 Vehicle including Tow bar, Power Point £14,750.00 Expected non-precept income (Income from hall hire, pitch hire, cemetery and allotment fees etc) £82,119.00 Funding required to be raised from precept or other means = £324,146.00 If this is funded entirely by the precept, we would be looking at around a 27% increase to the Band D rate (£104.32 25/26, £132.56 26/27) For the revenue budget (no projects included, nor the vehicle) we would be looking at raising £271,096.00 (revenue budget £353,215.00 less Expected non-precept income of £82,119.00). Funding this through the precept equates to an increase in the Band D rate of around 5% (£104.32 in 25/26, £109.54 26/27) 2025/2026 There was a 12.5% increase in the Band D Rate

	Increasing the Band D rate by 13% (£117.88 26/27) would equate to a further £20,658.70 being available above what is needed to cover the revenue budget Possible ways of covering proposed budget: 1. Increase precept to match complete budget 2. Split the projects over more years, limiting the amount undertaken in 2026/27 to match any income raised from the precept above that is needed to cover the revenue budget. 3. Allocate the underspend from 24/25 to cover some of the projects. 4. Use general reserves to cover some of the projects. 5. Mixture of the above. Projects: Lock Up Repairs £2,000.00 Jubilee Reading Room Insulation £2,000.00 Redecoration of MH and JRR £2,700.00 Cemetery Chapel Refurb £3,500.00 Weed Control Equipment £2,000.00 Creation of Workshop £1,500.00 Recreation Ground New Bins £600.00 Recreation Ground Replacement Fencing £1,500.00 Recreation Ground Replacement Gym and Play Equipment £5,000.00 Newmarket Road Preliminary Sports Hub Costs eg Consultation/funding applications, planning, surveys etc. £10,000.00 Bus Shelter Improvements £6,000.00 Computer Equipment (new laptop for Clerk) £1,500.00 Total £38,300 Second hand vehicle £12,000.00 Charging Point £1,250.00 Towbar £1,500.00 Total £14,750.00

F&GP/21102025/05 Budget recommendation to Full Council	Recommendation to be to Full Council on 11th November 2025. **This discussion followed after the next item.** **Lea Dodds felt that the projects should be spread over the next three years as many are not urgent.** **Purchasing the vehicle for the Maintenance Officer is a priority but further discussion on whether the vehicle should be purchased outright or leased is required.** **Having a fund available for preliminary work for the Newmarket Road Sports Hub is a priority but this could be funded from reserves.** **Katherine Hyett would like to have a better idea of the budget and expenditure prior to making recommendations for committing further expenditure to Full Council.** **Lea Dodds considers that funding for employing further staff if needed should be looked at in future years.** **Earmarking funds to cover election costs in the future should be considered.** **Maintenance Officer Capital and General expenditure could be combined.** **The Council has significant reserves including the underspend from 2024/2025 that could be used to cover the cost of some of the projects. Funding from the Solar Donations could be used to fund the vehicle as this would meet the criteria.** ***<u>The following recommendation to be made to Full Council</u>*** ***That the budget as presented including all projects is approved by Full Council, and that the budget is funded by the precept and funding from general reserves which includes the underspent funds from 2024/2025.***
F&GP/21102025/06 Financial suggestion for future consideration	**Yvonne Rix explained the items below to the group as possible actions that could be considered in the future.** Transfer of money from Unity Trust to CCLA to benefit from current interest rates (4.0%). Alternatively, open a savings account with Unity Trust, currently paying interest of around 2.10% to 3.80% depending on type of account. **The group agreed that this should be actioned in the future but that more information on withdrawal of funds particularly from CCLA is required. It was suggested that £150,000.00 could be transferred, but potentially more could be transferred is access to the funds is fairly instant.** Earmarking £5,000 to £7,500 for a fund to cover cost of replacement maintenance and office equipment. Would suggest putting in an amount from budget each year to keep the fund at a reasonable level. **Thought to be a good idea.**

	From the 25/26 budget earmark the £10,000 allocated to the resurfacing of Jubilee Green Play Area (small area only) and earmark for the resurfacing of Jubilee Green Play Area, Inclusive and general improvements. ***Agreed – Recommendation to Full Council*** From the 25/26 budget earmark the £5,000 allocated to the Gardiner Memorial Hall to the Gardiner Memorial Hall entrance fund. ***Agreed – Recommendation to Full Council*** Earmark from the general reserves £10k - £20k for a buildings maintenance fund to cover costs such as redecoration, minor improvements etc. From each future year's budget add a sum to replenish the funding. **Thought to be a sensible way forward.**
Any other business	**Katherine Hyett asked for the following two items to be considered. It was agreed that both should be recommended to Council for approval:** ***1. The delegated power is given to the ESG Group/Chair/Clerk to accept the best value contract regarding the Council's energy supply.*** ***2. That due to difficulties in providing holiday cover for Martyn Wright, payment is made in lieu of any annual leave not taken by the 31st March 2025.***
F&GP/21102025/07 Date of Next Meeting	**The next meeting will be held on 25th November 2025.** **The meeting closed at 9.05 pm.**

Document 2.

Burwell Parish Council
Proposed Budget

2025-2026 actual figures April 1st to September 30th 2025 only

Notes:

Gardiner Memorial Hall

Code	Title	2025-2026 Receipts Budget	2025-2026 Receipts Actual	2025-2026 Payments Budget	2025-2026 Payments Actual	2026-2027 Receipts Budget	2026-2027 Payments Budget
6	Heat and Light			8,000.00	2,926.09		6,500.00
7	Rates			3,500.00	1,813.97		3,500.00
8	General Maintenance and Servicing			1,750.00	1,587.57		3,000.00
9	Licensing including Performing Rights			500.00	320.07		750.00
10	Fire			300.00	345.00		
11	Misc			250.00	180.00		250.00
12	Cleaning Contract				101.00		
13	Income from Hirers	19,000.00	11,263.09			19,000.00	
99	Refurbishment						
153	Income from Solar Panels		38.23			200.00	
	SUB TOTAL	**19,000.00**	**11,301.32**	**14,300.00**	**7,273.70**	**19,200.00**	**14,000.00**

Jubilee Reading Room

Code	Title	2025-2026 Receipts Budget	2025-2026 Receipts Actual	2025-2026 Payments Budget	2025-2026 Payments Actual	2026-2027 Receipts Budget	2026-2027 Payments Budget
14	Heat and Light			3,500.00	1,697.53		3,500.00
15	Rates			900.00	440.99		900.00
16	General Maintenance			1,000.00	193.00		1,000.00
17	Cleaning Contract				51.00		
18	Misc			75.00			75.00
	SUB TOTAL			**5,475.00**	**2,382.52**		**5,475.00**

Mandeville Hall

Code	Title	2025-2026 Receipts Budget	2025-2026 Receipts Actual	2025-2026 Payments Budget	2025-2026 Payments Actual	2026-2027 Receipts Budget	2026-2027 Payments Budget
47	General Maintenance inc. Servicing, Contracts etc			2,000.00	366.50		2,000.00
48	Heat and Light			6,000.00	2,145.98		5,500.00
49	Licenses inc Performing Rights			1,000.00			1,200.00
50	Rates			9,000.00	5,061.49		9,000.00
51	Fire Precautions			200.00	420.00		
52	Cleaning Contract				51.00		
108	Income from Hirers	24,000.00	12,045.34		31.52	24,000.00	
144	SWISH Cafe Income		390.00				
154	Other						
	SUB TOTAL	**24,000.00**	**12,435.34**	**18,200.00**	**8,076.49**	**24,000.00**	**17,700.00**

Cemetery

Code	Title	2025-2026 Receipts Budget	2025-2026 Receipts Actual	2025-2026 Payments Budget	2025-2026 Payments Actual	2026-2027 Receipts Budget	2026-2027 Payments Budget
19	Electricity and Rates			2,500.00	1,074.65		2,500.00
20	General Maintenance			1,000.00	305.00		1,000.00
22	Cleaning Contract				51.00		
23	Cemetery Fees	10,000.00	6,115.00		434.00	10,000.00	
	SUB TOTAL	**10,000.00**	**6,115.00**	**3,500.00**	**1,864.65**	**10,000.00**	**3,500.00**

The Pavilion

Code	Title	2025-2026 Receipts Budget	2025-2026 Receipts Actual	2025-2026 Payments Budget	2025-2026 Payments Actual	2026-2027 Receipts Budget	2026-2027 Payments Budget
30	Electricity			6,000.00	2,377.64		6,000.00
31	Rates			750.00	85.73		500.00
32	Cleaning Contract						
33	General Maintenance and Servicing			1,000.00	975.77		2,000.00
34	Sinking Fund			2,500.00			2,500.00
	SUB TOTAL			**10,250.00**	**3,439.14**		**11,000.00**

Spring Close

Code	Title	2025-2026 Receipts Budget	2025-2026 Receipts Actual	2025-2026 Payments Budget	2025-2026 Payments Actual	2026-2027 Receipts Budget	2026-2027 Payments Budget
1	Grass/Hay Cutting/Trees/Maintenance			4,000.00	1,090.00		6,000.00
2	Void			2,000.00	600.00		
	SUB TOTAL			**6,000.00**	**1,690.00**		**6,000.00**

Margaret Field

Code	Title	2025-2026 Receipts Budget	2025-2026 Receipts Actual	2025-2026 Payments Budget	2025-2026 Payments Actual	2026-2027 Receipts Budget	2026-2027 Payments Budget
3	Grass Cutting and Pitch Maintenance			5,000.00	390.00	3,200.00	6,500.00
4	Misc			1,500.00	3,239.00		
103	Income		3,200.00				
	SUB TOTAL		**3,200.00**	**6,500.00**	**3,629.00**	**3,200.00**	**6,500.00**

Jubilee Green

Code	Title	2025-2026 Receipts Budget	2025-2026 Receipts Actual	2025-2026 Payments Budget	2025-2026 Payments Actual	2026-2027 Receipts Budget	2026-2027 Payments Budget
5	Misc			150.00			150.00

Code	Title	2025-2026 Receipts Budget	2025-2026 Receipts Actual	2025-2026 Payments Budget	2025-2026 Payments Actual	2026-2027 Receipts Budget	2026-2027 Payments Budget
	SUB TOTAL			**150.00**			**150.00**

Allotments

		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget
24	Rates			1,000.00	275.86		1,000.00
25	Electricity			500.00	321.45		500.00
26	Maintenance			1,000.00			1,000.00
27	Income Lettings	4,950.00	67.20			4,950.00	
	SUB TOTAL	**4,950.00**	**67.20**	**2,500.00**	**597.31**	**4,950.00**	**2,500.00**

The Recreation Ground

		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget
35	Grass Cutting			7,500.00	1,700.00		7,500.00
36	misc and Maintenance (Non Pitches)			500.00	1,198.79		500.00
37	Pitch Maintenance Contract		8,266.00	17,000.00	4,050.00	8,266.00	25,000.00
38	Income from Hirers	7,500.00	3,687.04			8,000.00	
117	Tennis Court Maintenance			2,500.00	189.00		2,500.00
118	Tennis Court Incom	2,000.00	2,415.59		8.00	2,500.00	
	SUB TOTAL	**9,500.00**	**14,368.63**	**27,500.00**	**7,145.79**	**18,766.00**	**35,500.00**

Pauline's Swamp

		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget
82	Pauline's Swamp			1,500.00	1,004.27		1,500.00
136	Pauline's Swamp CCTV Grant				685.00		
142	Safer Community Fund						
	SUB TOTAL			**1,500.00**	**1,689.27**		**1,500.00**

Priory Meadow and Orchard

		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget
53	Misc			100.00			100.00
	SUB TOTAL			**100.00**			**100.00**

Lock Up

		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget

Code	Title	Receipts Budget	Receipts Actual	Payments Budget	Payments Actual	Receipts Budget	Payments Budget
28	Repairs, Renewals			20.00			20.00
	SUB TOTAL			**20.00**			**20.00**

Street Lighting

		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget
39	Electricity			600.00	139.98		840.00
40	Maintenance						
41	Church Flood Lights			500.00			500.00
	SUB TOTAL			**1,100.00**	**139.98**		**1,340.00**

Public Areas

		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget
42	Bus Shelters			1,000.00	469.32		250.00
43	Street Furniture Maintenance			100.00	583.00		1,000.00
44	Christmas Tree, Lights, Carols around the Tree			300.00			400.00
45	Hedge Cutting			2,000.00			4,000.00
46	Trees			6,000.00			10,000.00
83	Grass Cutting including verges			4,000.00	5,890.00	1,903.00	10,000.00
	SUB TOTAL			**13,400.00**	**6,942.32**	**1,903.00**	**25,650.00**

Play Equipment

		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget
55	Bark			500.00			500.00
56	Maintenance			1,500.00	980.74		2,000.00
57	Skate Park			2,000.00			2,000.00
	SUB TOTAL			**4,000.00**	**980.74**		**4,500.00**

Administration

		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget
62	Supplies			3,000.00	689.70		3,000.00
63	Telephone and Internet			2,000.00	1,311.80		2,000.00
64	Photocopier			1,000.00	366.56		1,000.00
65	ICT and Software			3,500.00	2,200.49		4,000.00
66	Fire Precautions (All properties)						
67	Election Costs						
68	Photocopier Income				117.98		
69	Insurance Premium			9,000.00	8,046.48		12,000.00
70	Mileage (Not Handyman)			1,000.00	709.41		1,500.00
71	Audit Fees			2,500.00	1,500.00		3,000.00

Code	Title	Receipts Budget 2025-2026	Receipts Actual 2025-2026	Payments Budget 2025-2026	Payments Actual 2025-2026	Receipts Budget 2026-2027	Payments Budget 2026-2027
72	CAPALC + Other Memberships			1,500.00	90.00		1,500.00
73	Training Councillors			1,000.00	1,096.75		1,000.00
74	Lloyd Cards Misc Items			300.00	36.00		100.00
75	Annual Report			800.00			800.00
76	Other Income	100.00				100.00	
77	Other and PR		26,000.00	1,000.00	798.24		1,000.00
78	Handyman Capital Expenditure			2,500.00	411.34		2,500.00
79	Handyman General Expendiure inc. mileage			6,500.00	3,486.78		8,000.00
80	Website			500.00			1,000.00
158	Contractor Hours						1,000.00
187	Staff Training						1,000.00
	SUB TOTAL	**100.00**	**26,000.00**	**36,100.00**	**20,861.53**	**100.00**	**44,400.00**

Staff

		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	**Title**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Budget**
58	Facilities Supervisors			34,700.00	17,773.16		37,000.00
59	Assistant to Clerk			17,800.00	8,827.10		21,100.00
60	Handyman			35,100.00	17,518.18		39,600.00
61	Clerk			44,800.00	22,837.22		55,100.00
146	Finance Officer			9,300.00	4,801.22		10,000.00
157	Bank Hours						1,000.00
	SUB TOTAL			**141,700.00**	**71,756.88**		**163,800.00**

Agency Grass Cutting

		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	**Title**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Budget**
86	Agency Grass Cuttir	1,900.00		2,000.00			
	SUB TOTAL	**1,900.00**		**2,000.00**			

Donations

		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	**Title**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Budget**
87	Donations		720.00	1,000.00	500.00		2,500.00
88	Youth Donations including BAFY			1,000.00	200.00		
90	Neighbourhood Watch			50.00			
	SUB TOTAL		**720.00**	**2,050.00**	**700.00**		**2,500.00**

Other

		2025-2026				2026-2027	
		Receipts		Payments		Receipts	Payments
Code	**Title**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Budget**
155	General Waste Disposal				221.00		3,600.00
156	MH Lighting				3,482.07		

Code	Title	2025-2026 Receipts Budget	2025-2026 Receipts Actual	2025-2026 Payments Budget	2025-2026 Payments Actual	2026-2027 Receipts Budget	2026-2027 Payments Budget	
	SUB TOTAL				3,703.07		3,600.00	

Public Toilet

		2025-2026				2026-2027		
		Receipts		Payments		Receipts	Payments	
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget	
81	Public Toilet			1,500.00	140.60		1,500.00	
	SUB TOTAL			1,500.00	140.60		1,500.00	

Precept

		2025-2026				2026-2027		
		Receipts		Payments		Receipts	Payments	
Code	Title	Budget	Actual	Budget	Actual	Budget	Budget	
91	Precept	256,575.00	256,575.00			256,575.00		
	SUB TOTAL	256,575.00	256,575.00			256,575.00		26/27 budget still to be agreed

Projects 25/26

Code	Title	Budget	Actual	Budget	Actual			
128	Westhorpe Play Area							
131	Recreation Ground							
132	Climate Change							
134	Safety Campaign							
141	community garden				46.73			
147	Jubilee Green Play Surface			10,000.00				
148	Cemetery Hedge			7,000.00				
149	Gardiner Memorial Hall Phase 2 and Entrance/Exit			5,000.00				
150	Newmarket Road Sports Hub			6,000.00	1,000.00			
151	ICT Equipment			3,500.00				
	SUB TOTAL			31,500.00	1,046.73			

Projects 26/27

						2026-2027		
						Receipts	Payments	
Code	Title					Budget	Budget	
179	Jubilee Reading Room Insulation						2,000.00	
180	Redecoration of MH and JRR						2,700.00	
181	Cemetery Chapel Refurbishment						3,500.00	
182	Weed Control Equipment						2,000.00	
183	Creation of workshop						1,500.00	
184	Recreation Ground New Bins						600.00	
185	Recreation Ground Replacement Fencing						1,500.00	
186	Recreation Gnd Replacement Fitness/Play equip						5,000.00	
188	Newmarket Rd Sports Hub Preliminary Costs						10,000.00	
189	Bus Shelter Improvements						6,000.00	
190	Computer Equipment						1,500.00	
191	Lock Up Repairs						2,000.00	
	SUB TOTAL						38,300.00	

Maintenance

2026-2027

Officers Vehicle						Receipts	Payments
Code	Title					Budget	Budget
159	Vehicle						12,000.00
160	Maintenance, Tax, Insurance						2,000.00
161	Towbar						
162	Towbar						1,500.00
163	Charging Point						1,250.00
	SUB TOTAL						**16,750.00**
Summary							
TOTAL		**326,025.00**	**456,154.56**	**329,345.00**	**146,381.58**	**338,694.00**	**406,285.00**