

**Financial Information for the Annual Town Meeting 20 April 2026**  
**Kesgrave Town Council Budget Summary**

	2025/26 Budget		2026/27 Budget		Comments for 2026/27
	Expenditure	Income	Expenditure	Income	
Salaries - Administration	£115,850		£134,345		Includes provision to cover additional workload for new projects/events. Administration support for the MJH included under Millennium Jubilee Hall.
General Administration	£47,031	£900	£65,121	£600	Income is for SEG reimbursements for solar panels at the offices.
Donations and Grants	£15,500		£14,000		S137 £4,000 and Library Grants £10,000
Cemetery	£2,850		£3,850		Lawn Cemetery incidental work includes fencing, hedge cuts, pathworks and headstone levelling. General maintenance of Lawn Cemetery carried out in-house.
Street Lighting	£11,500		£9,500		SCC annual charge for energy and maintenance of KTC owned street lights. The installation of LED bulbs have reduced costs. Provision for 2 additional KTC owned street columns (£6k).
Rupert Fison Square	£300		£300		General maintenance. EO salaries included under POS.
Kesgrave Market	£20,692	£12,200	£22,477	£13,000	Payment to stallholders matches income received for the Click & Collect service.
Youth Provision	£38,400	£0	£36,998	£0	Includes costs for external provider for Detached Youth workers, Youth Club provision and mentoring services.
POS Maintenance (Public Open Space)	£155,671	£2,364	£143,780	£1,600	Budget includes: Staffing costs, litter picking, green environment projects and conservation, support for land adoptions, highways, waste collection, benches, bins, repairs, grass cutting, grounds maintenance, hedgeworks, treeworks/conservation, play equipment purchase & maintenance. Income for the Mast and shared costs with the Nursery for waste collection services.
Millennium Car Park	£500		£500		Maintenance costs. Staff costs for opening/closing the car park barrier included under POS costs.
Millennium Jubilee Hall	£83,470	£36,200	£81,961	£36,400	Exp'd includes salary, maintenance and general running costs. Budget includes upgrade to the door system, CCTV. Income is for the hire of the hall and FIT payments.
Contingencies	£1,500		£1,500		In year contingencies: MJH £1000 & KTC £500
Community Events	£43,450	£19,700	£45,500	£20,200	Includes confirmed SPARK match funding up to £11,000 towards the Fun Day/Christmas events and income for events.
Bank Interest		£20,000		£18,000	Deposit Platform for short term deposits offering higher interest rates and Bank interest.
Transfer to reserves	£5,000		£0		
Transfer from Ear-marked reserves					No planned transfers from reserves to fund the 26/27 budget to avoid depleting reserves.
Transfer from General Reserves					
<b>Total</b>	<b>£541,714</b>	<b>£91,364</b>	<b>£559,832</b>	<b>£89,800</b>	
Exp'd less Income	£450,350		£470,032		
Precept requirement	<u>£450,350</u>		<u>£470,032</u>		Excludes CIL income (Earmarked Reserve)
<b>Precept Funding</b>	<b>£450,400 (rounded)</b>		<b>£470,100 (rounded)</b>		
<b>The council tax base for 2026-27 will be 4,863.38 (Band D equivalent properties), an decrease from last year's figure of 4,883.07.</b>					
<b>The precept amount to be charged to the Council Tax payer is £470,100.</b>					
<b>This equates to a Band D Council tax figure for the Parish portion of £96.66 per annum (£1.85 per week) i.e., an increase of £4.42 (4.79%) per annum on the 2025-26 figure £92.24.</b>					