

# **FLEGGBURGH PARISH COUNCIL**

## **BUDGET 2026-27**

At FPC's meeting on 14<sup>th</sup> January 2026 the 2026-27 Budget was discussed. This discussion is recorded in the FPC minutes 7(d) entitled:

'Discussion and Approval of the FPC Proposed Budget for Expected Receipts and Payments for the Year Commencing 1<sup>st</sup> April 2026'.

The attached document is the first version of the proposed Budget with detailed explanations and commentary.

Whilst the total receipts and total payments remained the same at £28,196 and the proposed precept remained constant at £22,800, the presentation of the detailed receipts and payments was amended in some cases.

| <b>COMMENTS TO ACCOMPANY PROPOSED BUDGET 2026/27</b> |  |
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| <b>EXPENDITURE</b>                                   | No costs budgeted for 2 bus shelters, bike racks, parking restrictions, footpath extension. They are fully funded externally and in 25/26 earmarked reserves.  |
| PARISH CLERK £6000                                   | Currently £598 per month. 2026/27 budget assumes 3.7% increase.  |
| PARISH CLERK £1440                                   | The PAYE figure is notional as PAYE deducted at source will depend upon Clerk's tax code which is not predictable. The Clerk's salary is below the employer's NIC threshold.   |
| ADMINISTRATION £100                                  | Printing and other supplies.   |
| HOME WORKING £312                                    | The Working from Home Allowance is 12 months at £26/month.   |
| TRAINING £550  | Parish Clerk technical updates and funding opportunities courses.  |
| SUBSCRIPTIONS £400                                   | Mainly Community Action Norfolk and Norfolk Parish Training and Support.   |
| AUDIT £500   | Internal expected to be £200 (subject to quotations) and external PKF Littlejohn (sole supplier status) expected to be £300.   |
| BANK CHARGES £84                                     | In 2025/26 set fee from Unity of £6 per month expected to increase in 2026/27.   |
| GRANTS/DONATIONS £3600                               | This is discretionary. No current targets.   |
| VH CAR PARK GRANT £0                                 | This grant is included in earmarked reserves.  |
| NEIGHBOURHOOD PLAN £0                                | £3,150 is included in earmarked reserves.  |
| ZURICH INSURANCE £750                                | The 3-year price fix arrangement expires at the August 2026 renewal. Intelligence from other Norfolk parishes suggests that there will be significant increases in insurance costs.  |
| GRASS CUT VHPF £0                                    | This is being done by Filby Wanderers FC.  |
| FOOTPATHS £2000                                      | This is best estimate based on increased coverage for 2026/27.   |
| FLEGG CHURCHYARD £1750                               | This is for north side only. South side is responsibility of GYBC.   |
| CLIPP CHURCHYARD £950                                | This is based on first quotation for 2026/27.  |
| CLIPP GATEWAYS £0                                    | All expected Gateway costs are included in earmarked reserves.   |
| POWER TOOLS ETC. £8620                               | This is to enable purchase of a Honda Verge Cutter, a strimmer, a brushcutter, a road sweeper with Filby and protective clothing for volunteers whose work enhances the public realm.  |
| MISC & CONTINGENCY £1000                             | Prudent percentage of total expenditure.   |
| VH ROOM HIRE £140                                    | £20 per meeting agreed fee.  |
| COMMON TRACK COSTS £0                                | Significant work in 2025/26 at no cost to FPC was completed by Councillors and Community Payback Team. In January 2025 roadstone costing £520 was purchased by FPC. This expenditure is not expected to recur in 2026/27.  |
| <b>INCOME</b>  | Initiatives to obtain external funding for the public realm, the Church, Village Hall and S106 monies are excluded as outcomes are uncertain.  |
| NEIGHBOURHOOD PLAN £0                                | This grant was received in 2024/25 but no funding is available for 2025/26.  |
| CHURCHYARDS £2300                                    | This figure is frozen and cannot be increased. Related expenditure is expected to be £2,700 being Clippesby £950 and St Margaret's £1,750.   |
| INTEREST £600  | Bank balances have increased reflecting project income received before expenditure incurred but interest rate is decreasing with base rate reductions.   |
| LAND RENT £2496                                      | Horse grazing legal agreement with lessee.   |
| PRECEPT £22800                                       | Figure of £22,800 is 4.84% higher than 2025/26 precept. The tax base represents the number of Band D equivalent properties in the Parish. There were 435 properties in 2025/26. The figure for 2026/27 has not been provided by GYBC as at 7th January 2026. FPC has been told that this is due to a fault in GYBC's system reporting. |