

2026.27					Budget 2025.26	notes 25.26	actual nov 25	forecast 12 mths 25.26	Budget 26.27	notes 26.27	Budget 27.28	Budget 28.29
Expenditure												
Admin												
Salaries (50% split with capital budget) plus pensions - all staff					£58,000	includ NI increase and pay agreement	£41,704	£64,000	£68,000	includes apprenticeship (finishes Nov 25). include increased pension Plus 3% NALC	£70,000	£72,000
Town Hall running costs incl stationery/ printing/ subscriptions					£21,000		£11,893	£18,000	£19,000	5% increase	£20,000	£21,000
Software and Support plus					£10,000	constant upgrades/ improvements	£5,193	£8,000	£8,400	5%	£8,800	£9,200
council modernisation practices/ IT maintenance and upgrades/new equip						1 new laptop/ other upgrades		£1,000	£1,000		£1,000	£1,000
Audits					£2,800		£1,200	£1,500	£1,575	5%	£1,650	£1,725
bank charges					£150		£125	£190	£210		£220	£230
Elections -					£3,000	plus reserve	£0	£0	£3,000	one -plus reserve	£0	£3,000
training plus travel					£1,500	courses plus travel	£516	£1,000	£1,200		£1,500	£1,500
Insurance - 50% split with capital budget - premium for ord council activities including Public Liab cover and Event cover					£16,000	plus March 26	£17,285	£20,000	£22,000	hub to cover plus 7% increase	£24,200	£26,620
Council comms and newsletter					£2,500	feb/mch 26	£0	£1,000	£1,200		£1,500	£1,500
Grants						offset by income/ reserves	£750	£26,851	£10,000		£10,000	£10,000
CCF - costs covered							£5,000	£48,000	£0		£0	£0
Civic Duties												
Civic allowances					£400		£200	£400	£500	£250 each	£500	£500
Civic Uniform -					£100		£15	£50	£100	nominal	£100	£100
Chairs Allowance					£1,100		£35	£600	£1,100		£1,000	£1,000
Civic events including community award					£3,000		£3,000	£3,000	£3,150	5%	£3,300	£3,450
duplicate mayoral chain									£14,500		£0	£0

Economic Development - Town Promotion / Events and Comms												
Community Events					£2,000		£901	£1,200	£2,000		£2,000	£2,000
Communications . Marketing (include the market). Including maps, cycle routes, TIC information.					£5,500		£191	£5,000	£5,500	TIC stock levels - maps etc	£4,000	£4,000
marketing, comms and events admin assistance					see community below							
Community support - including Business, residents, and visitors												
Donations general budget					£8,600	£10.81 limit per elector (799)	£6,920	£8,600	£9,079	818 electors x£11.10	£9,400	£9,800
Community support - GPC additional donations					£10,000	other donations	£0	£3,000	£5,000	committed above allowance	£1,000	£1,000
Town Website maintenance/ promotion - 2nd digital screen					£4,000	2k for 2nd screen and £1k promotion postcards	£0	£3,000	£1,000	updates done by apprentice	£1,000	£1,000
extension of Wi fi coverage - footfall data					£0		£0	£0	£0	3rd phase	£0	£0
Business support - welcome pack etc/promotional assistance to the Business community - Southwold Fund					£4,000	£2k welcome pack - £2k Southwold Fund - TO RESERVES	£0	£4,000	£0		£2,000	£2,000
Resident - welcome pack, community directory newsletter.website					£3,000	£5k ESC COMM PTNERSH and assist from other parishes?	£0	£5,000	£2,000	for annual reprint	£2,000	£2,000

