2026/27 HTC Budget

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	Tax Base	Band D	Band D Increase/Decrease
Precept 23/24	£3,043.36	£137.05	5%
Precept 24/25	£3,138.42	£141.16	3%
Precept 25/26	£3,187.16	£145.40	3%
Precept 26/27	£3,223.45	£149.76	3%

Recommended Band D Increase (%)	**2026/27 Band D**	**Absolute tax bill increase vs PY**	**Tax bill increase per month**	**Precept received**
5%	**£152.67**	**£7.27**	**£0.61**	**£492,124**

Band D Increase (%)	26/27 Band D	Precept	Absolute annual or	Per month	increase for Band D taxpayer
-	£145.40	468,677	£0.00	£0.00	
1%	£146.85	473,377	£1.45	£0.12	
2%	£148.31	478,063	£2.91	£0.24	
3%	£149.76	482,750	£4.36	£0.36	
4%	£151.22	487,437	£5.82	£0.48	
5%	**£152.67**	**492,124**	**£7.27**	**£0.61**	

2026/7 RESERVES

Funds	Actual 31/03/2024	Actual 31/03/2025	Re-Forecast 31/03/2026	Budget 31/03/2027	Notes:
General Reserve	362,859	373,939	118,811	162,977	
Capital Funds	143,100	0	0	10,000	
Archives Fund	6,712	7,712	7,343	7,343	£0 in?
Renewals Fund	12,154	13,154	14,154	15,154	add £1k?
Election Expenses Fund	10,703	11,703	0	0	£0 in?
Conservation Bureau Fund	1,955	0	0	0	
Church Clock Fund	9,912	12,912	12,912	12,912	£0 in?
Layham Road Fund	200,407	0	0	0	
CIL Fund	112,305	74,722	72,215	21,215	
Corks Lane Play Area	10,000	10,000	10,000	10,000	Renamed?
NEW Cemetery Lodge Fund		0	0	2,500	add £2.5k?
TOTAL	870,107	504,142	235,435	242,101	
Movement in Funds	**-375,113**	**-335,641**	**-268,707**	**6,666**	
General reserves percentage above/ -below precept value	-13%	-10%	-74%	-67%	
Total Earmarked Reserves	118,088	130,203	116,624	76,624	
Increase/Decrease on prior year	-77%	10%	-10%	-34%	
General Reserves number of months cover of net revenue expenditure.		**13**	**4**	**5**	**NALC Practitioners Guide 2025 Para 5.34. "The generally accepted recommendation with regard to the appropriate minimum level of a smaller authority's general reserve is that this should be maintained at between three and twelve months of net revenue expenditure".**

	2024/25 Actuals Full Year	2025/26 Reforecast Full Year	**2026/27 Budget Full Year**
Administration			
Town Events Income	3570	4272	4000
CIL	13587	6104	6000
BDC Car Park Rent	2998	0	0
Bank Interest Rec'd	22357	10760	5000
Precept	443024	463401	492124
Guildhall electricity re-charges	110	0	0
Staff costs charged to HMFC	1965	2175	2000
Grants & Contributions Received	0	0	0
Miscellaneous Income	21	523	300
Bank Fees	1	42	50
Salaries - gross	97459	118030	124000
Employer's NIC	7786	13274	14100
Employer's Pension costs	19412	23249	24300
Mileage - Staff	951	778	1000
Subsistence - Staff	94	89	100
Training expenses - Staff	1379	595	600
Mileage - Members	0	50	50
Subsistence - Members	3	0	0
Irrecoverable Debt	35	0	0
Training expenses - Members	67	166	300
Conference costs	1070	1236	1500
Rates	7485	7484	7850
Electricity	9901	7428	8400
Contract Services	884	1973	2000
Cleaning	2183	86	150
Health & Safety	152	5196	1000
Repairs & Maintenance	2	500	500
Office consumables	0	50	50
Town Events Expenditure	8459	9841	8000
Printing & Stationery	278	442	500
Postage costs	190	201	250
Advertising	389	417	500
Telephone & Internet	1871	2499	3000
Computer Hardware	852	175	1000
Computer Software & Contracts	4572	5779	6000
Subscriptions & Memberships	1412	1430	1500
Insurance	4426	5105	5200
Internal Audit Fees	677	699	750
External Audit Fees	10773	1365	1500
External Audit Objections	0	6822	9000
Legal & Professional Fees	5995	4874	5000
Election Costs	0	9258	0
Miscellaneous Expenses	181	32	100
Hadleigh Pool & Leisure Contribution	32190	29284	32190
Town-wide CCTV cameras	8480	8480	8480
Climate Change Activities	258	620	1000
Hadleigh Youth Strategy	6439	3424	4000
Net income over expenditure	**257630**	**216262**	**235504**
Grants & Contributions			
Grants - The Guildhall	40000	40000	40000
Grants - Specific Powers	18188	20000	20000
Net income over expenditure	**-58188**	**-60000**	-60000
Mayoral Expenses			
Mayor's Charity Fundraising	0	1000	1000
Miscellaneous Income	2017	0	0
Mayor's Allowance	1282	890	1000
Civic Expenses	25	854	850
Miscellaneous Expenses	2017	309	1000
Net income over expenditure	**-1307**	**-2053**	**-1850**
Allotments			
Allotments Income	1855	1680	1850
Repairs	10	0	50
Grounds Maintenance Contracts	948	1210	1250
Skip hire	361	0	0
Tree Works	4000	2400	1000
Health and Safety	0	522	500
Postage Costs	0	0	0
Susbcriptions & Memberships	0	0	0
Net income over expenditure	**-3611**	**-2452**	**-950**
The Cemetery			
Cemetery Fees - Full interment	10160	9471	12000
Cemetery Fees - Cremations	5365	8098	8500
Cemetery Fees - Natural Full	4605	3492	4000
Cemetery Fees - Natural Crem	800	750	1000

	Actuals Full Year	Reforecast Full Year	**Budget Full Year**
Cemetery Fees - Headst / Memor	3675	6990	7000
Cemetery Fees - Scatterings	140	350	500
Rates	4641	4641	5000
Water & sewerage	161	236	250
Grounds Maintenance Contracts	14949	11845	12000
Skip hire	838	1040	1200
Contract Services	50	300	300
Tree Works	225	1700	1500
Repairs & Maintenance	310	503	500
Signage	0	0	0
Advertising	89	253	250
Computer Software & Contracts	270	270	300
Subscriptions & Memberships	180	310	320
Miscellaneous Expenses	195	0	100
PWLB Loan Repayments	30463	29905	29766
Net income over expenditure	**-27625**	**-21852**	**-18486**
St Mary's			
Grounds Maintenance Contracts	3702	3631	3600
Tree Works	350	1500	1500
Clock Repair & Maintenance	232	255	255
Net income over expenditure	**-4284**	**-5386**	**-5355**
Cemetery Lodge			
Rent	6000	11064	11000
Water re-charges	83	533	400
Cleaning	480	0	300
Insurance	0	610	732
Electricity	187	20	300
Gas	236	15	100
Rates	1145	50	600
Water & sewerage	183	370	500
Health & Safety	0	0	0
Repairs & Maintenance	10109	481	40000
Grounds Maintenance	685	0	0
Inspection reports/fees	0	0	0
Legal & Professional Fees	617	4769	4000
Miscellaneous Expenses	32	0	0
Net income over expenditure	**-7590**	**5892**	**-34400**
Archives			
Income	0	0	0
Archives Expenditure	249	250	0
Net income over expenditure	**-249**	**-672**	**-250**
War Memorial			
Water & sewerage	75	84	100
Repairs	2647	2647	2000
Grounds Maintenance Contracts	979	570	500
Net income over expenditure	**-3701**	**-3301**	**-2600**
Layham Road Sports Ground			
Layham Road Contributions	0	0	0
Tennis Courts	1858	2409	2500
Netball Income		1450	2500
Rugby Club income	3320	3275	3200
Football pitch hire	4546	3520	3600
Other hire income	227	3000	300
Rates	2994	2994	3150
Water & sewerage	231	1030	1200
Electricity	4351	3489	3500
Telephone & Internet	0	278	360
Contract Services	19132	5261	2400
Cleaning consumables	2026	2673	2700
Repairs	506	1255	1000
Grounds Maintenance Contracts	13058	14560	16000
Trade Waste Disposal	720	703	300
Signage	0	56	0
Tree Works	0	1500	1500
Health & Safety	0	2729	500
Legal & Professional Fees	0	0	0
Miscellaneous Expenses	0	1929	200
PWLB Loan Repayment	0	5904	11598
Net income over expenditure	**-33146**	**-30787**	**-32308**
Play Areas & Other Open Spaces			
Income	500	500	500
Repairs	794	1242	1000
Inspection reports/fees	286	216	216
Grounds Maintenance Contracts	5433	4720	4800
Tree Works	0	1000	1000

	Actuals Full Year	Reforecast Full Year	**Budget Full Year**
Net income over expenditure	**-6013**	**-6678**	**-6516**
Community Ammenities			
Miscellaneous Income	27	29	24
Contract Services	7768	7264	7500
Repairs	0	500	500
Grounds Maintenance	909	0	0
Signage	0	0	0
Miscellaneous Expenses	1293	619	750
Net income over expenditure	**-9943**	**-8354**	**-8726**
Tourism			
Grants & Contributions Rec'd	6000	0	0
Tourism Income	580	1668	1500
Hadleigh In Bloom	2030	2786	3000
Printing & Stationery	0	1000	500
Visit Hadleigh SLA	0	3000	3000
Net income over expenditure	**3970**	**-6786**	**-6500**
Special Projects			
Grants & Conts Rec'd	0	0	0
Grants & Sponsors New Pavilion	0	215991	2500
Miscellaneous Income	493	0	0
LRSG Pavilion	440577	555531	25397
Hadleigh Neighbourhood Plan	1499	0	0
Capital Projects	0	3000	28000
Guildhall Regeneration Project	0	0	0
Net income over expenditure	**-441583**	**-342540**	**-50897**
Total net income over expenditure	**-335641**	**-268707**	**6666**
Total Net All Expenditure without Precept	-778665	-732108	-485458