

Dalton with Newton Town Council

Budget and Expenditure Summary

This document provides a summary of the Town Council's expenditure, budget requirements, and allocated reserves for recent and forthcoming financial years. It is intended to give residents and stakeholders a clear and transparent overview of how Council funds are planned and used.

Budget Estimates – Important Information

The figures shown for future financial years are estimates and are intended as a guide to the Council's planned spending. Actual expenditure may vary during the year due to factors outside the Council's control, such as changes in service costs, emergency works, external funding opportunities, or decisions made in response to local priorities. The Council regularly reviews its finances throughout the year to ensure that spending remains appropriate and represents value for money for residents.

Expenditure Summary

Category	2024–25 Actual	2025–26 Actual	2026–27 Estimate
Staff Costs	£63,605	£93,232.75	£80,000
Christmas	£29,903	£1653.24	£3,000
Illumination			
Civic Payments	£397	£185.64	£1,300
Grants	£4,000	£3550.00	£4,000
Environmental /	£21,393	£9301.25	£27,900
Grounds			
General	£3,706	£4341.27	£13,205
Administration			
Building Costs	£1,123	£1111.10	£13,800
Projects	£13,852	£11176.58	£45,475
Goose Green	–	£41450.00	£10,000
Pension	£4,749	£7967.28	£15,095
PAYE / HMRC	£14,262	£20987.22	£22,872
Utilities	£2,731	£2744.74	£3,350
(Gas/Elec/Water)			
Cleaning	£875	£901.00	£700
Photocopier +	£2,829	£2631.53	£2,900
Printing			
Phones &	£1,038	£1041.64	£1,300
Broadband			
IT / Web Hosting	£963	£2134.30	£5,000
Grass Cutting	£4,880	£5260.00	£5,000
Tree Work	£525	£6710.00	£7,000
Gardening Contract	£1,880	£1000	£0
Planters	£18,916	£19710.00	£20,000

Allotments	–	-	£40,000
Storage	£1,040	£1040.04	£1,100
Christmas General	£10,726	£26607.11	£39,200
Refuse Collection	£753	£820.62	£900
Mayor's Allowance	£1,500	£1,500	£1,500
Annual Insurance	£1,537	£1586.99	£2,000
Training	£1,217	£533.65	£2,000
Contingency	–	-	£20,000

Budget Totals and Precept Requirement

Financial Year	Total Budget	Less Reserves Used	Precept Required
2024–25	£208,912	–	–
2025–26	£344,198	£30,000	£314,198
2026–27	£389,177	£49,000	£340,177

Proposed precept increase for 2026–27: 8.27% (£25,979).

Allocated Reserves (2026–27)

Purpose	Amount
Flag Pole Repairs	£2,000
Elections	£2,000
Town Hall Clock	£4,000
Fire Alarm System	£5,000

Budget estimates

The figures shown for future years are budget estimates and are provided as a guide only. They are based on the best information available at the time the budget was set. During the financial year, circumstances may arise that result in actual expenditure differing from these estimates. This may include unforeseen maintenance works, changes in service or utility costs, external funding opportunities, or decisions taken by the Council in response to local priorities and needs. The Council monitors its finances throughout the year, and any significant variations are reported to Members.