



**Minutes of Extra Ordinary Full Town Council Meeting held at 10:30 a.m. on Tuesday 23rd
December 2025 at the Caldicot Town Council Building, Sandy Lane, Caldicot NP26 4NA**

Present: Cllr M Mitchell – Chair
Cllr F Rowberry – Deputy Chair
Cllr J Bond
Cllr C Cochrane
Cllr W Conniff
Cllr A Easson
Cllr R Grumbach
Cllr A Mayo
Cllr G Owen
Cllr IR Shillabeer
Cllr P Strong
Cllr J Woodfield

Also present: M Tredwin – Town Clerk
L Wallington – Administrative Officer

89/2025-26 Welcome

The Chair welcomed everyone to the meeting.

90/2025-26 Apologies for Absence

RESOLVED to receive apologies for absence from Cllr J Davies and Cllr R Wilsher.

91/2025-26 Declarations of Interest

There were no declarations of interest received.

92/2025-26 Public Question Time and Participation

There were no questions from the public received.

93//2025-26 Members to Be Updated on Staffing

Members **RESOLVED** to move the item into exempt business.

Proposed by Cllr C Cochrane, seconded by Cllr P Strong.

94/2025-26 Date of Next Meeting

Members **RESOLVED** to note that the next meeting of Full Town Council is scheduled to be held on Tuesday 13th January 2026.

Members **RESOLVED** to note that on the rising of the meeting there would be a King George V Playing Fields Trust meeting.

95/2025-26 Exclusion of Press and Public

RESOLVED By virtue of The Public Bodies (Admission to Meetings) Act 1960, the press and public are excluded from discussions on the following item on the basis that disclosure thereof would be prejudicial to the public interest by reason of the confidential nature of the business to be transacted.

Administrative Officer left the meeting at 10:34 a.m.

COMMITTEE IN PRIVATE SESSION

Cllr Easson left the meeting at 10:38.

96/2025-26 Members to Be Updated on Staffing

Members were updated on the various aspects of the staffing issue as far as legislation allowed. The HR Consultants had negotiated an agreement that had been put to the member of staff and which they had found to their agreement. The full details of the agreement were subject to confidentiality under the current employment laws. A summary of the agreement was provided to members of the points that had been approved by the Personnel Committee. As a result of the agreement the current staffing issue would be solved and the council could look forward to a more settled working environment for all staff.

During the course of the meeting, it was made clear by two councillors that an illicit recording of a private conversation between the HR consultant and the Mayor had been made without the knowledge or agreement of either person.

Following the discussion a request was made for a recorded vote.

Cllr M Mitchell - **For**
Cllr F Rowberry - **For**
Cllr J Bond - **Abstained**
Cllr C Cochrane - **For**
Cllr W Conniff - **For**
Cllr R Grumbach - **Against**
Cllr A Mayo - **For**
Cllr G Owen - **For**
Cllr IR Shillabeer - **For**
Cllr P Strong - **For**
Cllr J Woodfield - **Against**

Members **RESOLVED** to accept the agreement negotiated through the independent Human Resources consultants with the absent member of staff. The agreement would be effective from the 2 January 2026 (other subsequent date notwithstanding). All details around the agreement are subject to GDPR regulations and staffing confidentiality.

Meeting ended at 11-08 am

Signed Date
Chair



Minutes of King George V Playing Fields Trustee Meeting held at 11:15 on Tuesday 23rd December 2025 at the Caldicot Town Council Building, Sandy Lane, Caldicot NP26 4NA

Present: Cllr M Mitchell –Chair
Cllr F Rowberry – Deputy Chair
Cllr J Bond
Cllr C Cochrane
Cllr W Conniff
Cllr R Grumbach
Cllr A Mayo
Cllr G Owen
Cllr IR Shillabeer
Cllr P Strong
Cllr J Woodfield

Also present: M Tredwin – Town Clerk
L Wallington – Administrative Officer

KGVPFT1/2025-26 Welcome

The Chair of Caldicot Town Council welcomed everyone to the meeting.

KGVPFT2/2025-26 Apologies for Absence

RESOLVED to receive apologies for absence from Cllr J Davies, Cllr A Easson and Cllr R Wilsher.

KGVPFT3/2025-26 To Consider the Following Information

That the Trust delegates that for the Financial Year 2025-26 Caldicot Town Council shall manage all operational and financial decisions with regards to the King George V Playing Fields.

Any income that accrues through the operation of the Playing Fields shall be kept by the Town Council to assist with the operational costs of running this facility.

Members were informed that as a trust, it is advisable for Town Council to have an annual King George V Playing Field Trustee meeting. Members were informed that the purpose of the meeting was for the Trustee to officially authorise Town Council to carry out business relating to King George V Playing Fields.

Members **RESOLVED** to delegate that for the Financial Year 2025-26, Caldicot Town Council shall manage all operational and financial decisions with regards to the King George V Playing Fields. Proposed by Cllr A Mayo, seconded by Cllr P Strong.

Meeting ended at 11:30 a.m.

Signed **Date**

Chair



**Minutes of Full Town Council (Planning and Resources) Meeting held at 18:30 p.m. on
Tuesday 13th January 2026 at the Caldicot Town Council Building, Sandy Lane, Caldicot
NP26 4NA**

Present: Cllr M Mitchell – Chair
Cllr F Rowberry – Deputy Chair
Cllr C Cochrane
Cllr J Davies
Cllr RJ Higginson
Cllr A Mayo
Cllr G Owen
Cllr IR Shillabeer
Cllr P Strong

Also present: M Tredwin – Town Clerk
L Wallington – Administrative Officer

FTCPR64/2025-26 Welcome

The Chair welcomed everyone to the meeting. Members were informed that the meeting was being recorded.

FTCPR65/2025-26 Apologies for Absence

RESOLVED to receive apologies for absence from Cllr J Bond, Cllr W Conniff, Cllr A Easson, Cllr R Grumbach, Cllr A Lewis, Cllr R Wilsher and Cllr J Woodfield.

FTCPR66/2025-26 Declarations of Interest

Cllr J Bond declared a personal non-prejudicial interest relating to Item 6 Planning, as a member of the Monmouthshire County Council Planning Committee.

FTCPR67/2025-26 Public Question Time and Participation

There were no questions received from members of the public.

FTCPR68/2025-26 Minutes

Members **RESOLVED** to approve the following minutes and the recommendations contained therein:

- i) **Minutes of Full Town Council (Planning and Resources) Meeting held on Tuesday 9th December 2025**
Proposed by Cllr RJ Higginson, seconded by Cllr IR Shillabeer

FTCPR69/2025-26 Planning

i) Planning Applications for Consideration

- **DM/2025/01579:** Planning Permission The proposal involves an over-roof extension, with the gables raised and finished with a metal fascia, which is the only visual difference. Xylem Water Solutions, Unit 9 Symondscliff Way Severn Bridge Industrial Estate Portskewett Monmouthshire NP26 5PW

Members **RESOLVED** to **recommend** support of **approval** for application **DM/2025/01579**. Proposed RJ Higginson, seconded by Cllr G Owen.

- **DM/2025/00056:** Proposed Rear Extension. 20 Churchfield Avenue, Caldicot, NP26 4ND

Members **RESOLVED** to **recommend** support of **approval** for application **DM/2025/00056**. Proposed by Cllr RJ Higginson, seconded by Cllr G Owen.

- **DM/2025/01501:** Change of use of bedroom at 33 The Avenue to additional coffin storage in connection with existing funeral directors premises at 168/170 Newport Road. Modifications to existing cold room facility currently part of funeral directors business premises. Improvements to existing off street parking area currently being used by the funeral cars and visitors parking. Proposed 1.8m high fence to rear of parking area with double gate opening. 33 The Avenue, Caldicot, NP26 4AB

Members **RESOLVED** to **recommend** support of **approval** for application **DM/2025/01501**. Proposed by Cllr RJ Higginson, seconded by Cllr G Owen.

ii) MCC Approved Planning Applications

Members **RESOLVED** to note the following approved planning applications:

- **DM/2025/01369:** Proposed single storey extension to rear of existing dwellinghouse. 43 Castle Lodge Crescent Caldicot NP26 4JS

FTCPR70/2025-26 Budget Setting Report 2026-2027

Members were informed of the budget setting process. Members acknowledged the opportunity to discuss project proposals with the Clerk in preparation of the budget and that the Clerk would present the budget precept proposals to Full Town Council in January for consideration. Members noted that the Precept is to be submitted to Monmouthshire County Council by Friday 13th February 2026.

Members **RESOLVED** to note the budget setting process.

FTCPR71/2025-26 Town Council Office Lighting

Members **RESOLVED** to approve the replacement of the eight existing fluorescent tube light fittings in the Cobb Chamber with suitable LED lighting and authorised Officers to obtain quotations and proceed within an agreed budget of £1,440.00 excl. VAT. Proposed by Cllr A Mayo, seconded by Cllr G Owen.

FTCPR72/2025-26 Grounds Maintenance and Cemetery Contract

Members were informed that the Grounds Maintenance contract and the Cemetery contract are due for renewal. Members were advised to extend the existing contracts by three months to allow for a tender procurement process and for the new contracts to commence in April to coincide with the fiscal year.

Members **RESOLVED** to extend the Grounds Maintenance contract and the Cemetery contract and for Officers to put in place a tender procurement process.

Proposed by Cllr G Owen, seconded by Cllr RJ Higginson

FTCPR73/2025-26 Date of Next Meeting

Members **RESOLVED** to note that the next meeting of Full Town Council is scheduled to be held on Wednesday 28th January 2026.

Meeting ended at 19:52 p.m.

Signed Date

Chair

MONMOUTHSHIRE COUNTY COUNCILLOR REPORT TO CALDICOT TOWN COUNCIL
JANUARY 2026

BUS STOPS

Good to see that 'real time' electronic display boards have been installed on the X74 and X75 routes around Caldicot.

SEVERNSIDE AREA FORUM meeting was held on 8th January.

The Police and Crime Commissioner and Chief Inspector Stevie Warden attended to respond to questions which had been given to them in advance of the meeting.

The link for these questions is below.

<https://democracy.monmouthshire.gov.uk/documents/s44144/POLICE%20QUESTIONS.pdf>

I was also able to ask both the Police and Crime Commissioner and the Police representative about a recent FOI request asking for information on crimes in leisure centres which had been refused. The three other Welsh Police forces in Wales had been able to respond with this information, but Gwent Police has refused to do so.

The meeting also included updates re Active Travel and bus services in Severnside.

There was a discussion on problems with bus services to and from schools including overcrowding and a safeguarding issue.

Cabinet

[Agenda for Cabinet on Wednesday, 21st January 2026, 4.30 pm - Modern Council](#)

1. Statutory consultation of proposal to change the age range of Durand Primary School from 3-11 Years to 4-11 Years.
2. Also Includes decision on S106 OFFSITE CHURCH ROAD AND CRICK ROAD ALLOCATION OF RECREATION FUNDING
3. MCC Draft revenue and Capital Budget Proposals 2026/2027

PEOPLE SCRUTINY MEETING 20th January.

The link to the meeting is here,

[Agenda for People Scrutiny Committee on Wednesday, 21st January 2026, 10.00 am - Modern Council](#)

The agenda for this meeting includes two reports relating to Home Educated Children.

- 1.To scrutinise the performance report on Elective Home Education
2. To scrutinise the Children Missing Education Policy (ahead of its adoption by MCC)

MCC FULL COUNCIL

The next meeting is on 22nd January.

The agenda and meeting details can be found here.

[Agenda for County Council on Thursday, 22nd January 2026, 2.00 pm - Modern Council](#)

We are now moving into the period for preparing MCC's budget for 2025/26. The draft budget will be published on 13th January. There will be a consultation period for 22nd January until 18th February before the final budget is put to the full council on 4th March. Residents should visit the MCC website to see how they can participate in the consultation process.

MCC Older Person's Role

In my role of Older People's champion, I have written to John Griffiths and to Catherine Fookes re the plans to charge people using Dosset boxes this has been passed onto the Health Minister Jeremy Miles MS and the Older People's commissioner. If anyone has been affected by this charge, there is a process to appeal this.

Current consultations

The Older People's Commissioner for Wales is looking at how social care services in Wales could be improved and wants to hear from older people across Wales about their experiences of receiving care and support. This could be support to live independently at home, support while living in a care home, or community-based support such as day centres.

The closing date for responses is **30 January**.

The Commissioner will publish a report in 2026 that sets out her findings, together with recommendations for action to address any issues she identifies.

These are the links to our stakeholder pack, which includes the survey:

<https://olderpeople.wales/wp-content/uploads/2025/11/Gofal-Cymdeithasol-2025-Pecyn-adnoddau-i-randdeiliaid.docx>

<https://olderpeople.wales/wp-content/uploads/2025/11/Social-Care-2025-Stakeholder-Resources-Pack.docx>

Parking restrictions at the Cross Area Caldicot

As a result of the recent petition and representations by residents and myself I have been notified that Monmouthshire County Council will be making a Traffic Regulation Order (4th February) . This will mean that there will be no parking area at the cross and double yellow lines will be installed.

Jackie Strong

Monmouthshire County Councillor

Cross Ward Caldicot

January 2026

Committee: FULL COUNCIL**Date: 03.02.26****Title: Allotment Support Grant****Purpose of Report**

To consider the expenditure of the Allotment Support Grant from Welsh Government and agree which method of maintenance to use going forward.

Background:

1. An update regarding the Allotment Support Grant from Welsh Government was provided to Full Town Council (Planning and Resources) on Tuesday 9th December 2025.
2. The estimated allocation of the grant is £7,000.
3. The funding is released in arrears and is conditional upon sufficient evidence that the works have been completed and have met the objectives of the funding award.
4. The deadline for project completion and claim is early March 2026.
5. Members agreed to consult with allotment holders for their suggestions.

Report:

6. The grant can be spent on:

Funding objectives	Examples, but not restricted to:
Creation of new plot	purchasing or re-purposing land, splitting full sized plots (where plausible)
Bringing a derelict plot back into use	site clearance, re-fencing
Improving accessibility	improving pathways, plots with adjacent parking for less abled users (sustainably drained)
Improving site services	Shared sheds or tools, water
Improving site security	fencing, lockable sheds, CCTV/security lighting if necessary
Improving site management	easy access to site manager, web page, easy to apply
Increase recycling / renewability	recycling point, water collection, waste management
Increase biodiversity / pollinators	planting guides, site pond, info on invasive non-native species

7. From consulting with the allotment holders, it has been suggested that the grant be spent on noticeboards, biodiversity improvements, clearance of vacant derelict plots and a new gate at Oakley Way.
8. Noticeboards at the allotment three sites would provide information such as planting tips, guidance and will be displayed so that they advertise to members of the public how to apply for allotments. It would be an efficient means of communicating with the allotment holders as opposed to notices on the gates that are often damaged by the weather. The noticeboards will be capable of holding 8 x A4 notices, at a cost of £526.33 + VAT each. This includes installation.
9. Increasing biodiversity at the allotments will have beneficial effects such as improving pollination, reducing pests, producing higher quality fruits and vegetables and helping to support a balanced ecosystem. The main method of increasing biodiversity is to provide habitats, water sources, nectar-rich wildflowers and by leaving areas untouched. The planting of wildflowers and leaving areas untouched is discouraged due to concerns of possible pollination of flowers onto allotment plots and the appearance of unkempt areas.

The suggestion is that large insect hotels are installed across two allotment sites, Oakley Way and Sandy Lane, to provide habitats for native insects. At Sandy Lane they will be placed adjacent to the gate behind the hedge and at Oakley Way they will be placed at the far end on the right hand side. Both of these areas are unused and are unable to be rented due to their proximity to sunlight and overall size. At KGVPF, it will be placed on an unused concreted area, past the Bowling Club building at the entrance to the allotments.

Type 1 insect hotels are approximately 765mm x 1170mm at a cost of £333.33 + VAT each.

Type 2 insect hotels have a roof garden are approximately 1000mm x 1000mm at a cost of £256.25 + VAT each.

10. There are 4 large plots and 4 small vacant plots that require clearing with machinery. There are enough people on the waiting list and so once cleared, they can be let out immediately. The total cost of clearing the 8 plots of vegetation and waste is £1,400.
11. The gate at Oakley Way is difficult to open and is attached to two wooden posts that are rotten. There is also a wooden pallet propped up adjacent to the gate as a makeshift fence panel. Currently, the gate and fence panel are short enough that they can be climbed over. The suggestion is that the gate is replaced with a 2m tall gate and the fence panel is replaced with a 2m tall fence panel to prevent people from being able to climb over them and enter the allotments unauthorised. The two wooden posts that are rotten would be replaced to withstand a new taller gate.

We have gained various quotations and the most cost effective quotation is a 3m wide x 1.8m tall single leaf galvanised palisade gate, with new posts and a new fence panel in keeping with the surrounding fence at a cost £1,950.00 + VAT.

12. Members are asked to consider the expenditure of the Allotment Support Grant awarded by Welsh Government. **Members are asked to consider the proposal stated herein:**

- Noticeboards x3 = £1,579.00 + VAT
- Biodiversity insect hotels without roof garden x3 = £999.99 + VAT
- Biodiversity insect hotels with roof garden x3 = £768.75 + VAT
- Clearance of 8 plots = £1,400.00
- Gate for Oakley Way = £1,950.00 + VAT

Allotment grant: £7,000.00

Total Spent: £6,697.74 + VAT

Total Remaining: £302.28

13. There are additional vacant plots that require strimming of which the Facilities Assistant is able to do. Any plots that remain vacant can either be covered with tarpaulin or strimmed regularly. Environmentally friendly alternatives such as canvas tarp can be considered however the cost is significantly different. Materials such as woodchip and mulch are not advisable as this will require time-consuming removal before the plot can be rented out. The table below shows a calculation of the cost of covering one large plot and one small plot at Sandy Lane, as an example:

Type	Approximate price (per m ²)	Cost to cover large plot (approx. 142 m ²)	Cost to cover small plot (approx. 82 m ²)
Canvas tarpaulin (plastic free)	£8.79	£1,248.18	£720.78
Polyethylene tarpaulin (plastic)	£0.69	£97.98	£56.58

One option is that the vacant plots are strimmed by the Facilities Assistant and the remaining £302.28 will be used to purchase tarpaulin to cover the vacant plots.

Alternatively, the vacant plots can be routinely strimmed by the Facilities Assistant once every two weeks until let out in order to maintain them. This will prevent the use of plastics and expenditure of monies on tarpaulin, however, there will be a staffing cost involved for the Facilities Assistant's time. Equipment can be purchased using the remaining £302.28 to assist in this. **Members are therefore asked to consider regular strimming or strimming and covering.**

Proposed Resolution

14. Members **RESOLVED** to approve the proposal of the Allotment Support Grant expenditure and delegate powers to Officers to purchase and implement the items.
15. Members **RESOLVED** to agree the method in which the Facilities Assistant maintains the vacant allotment plots and delegate powers to Officers to purchase equipment and materials to assist.
16. Members are free to suggest alterations to the proposed resolution or to come up with one of their own.

Lucy Wallington
Administrative Officer
January 2026

Financial Budget Projection 26-27

Budget setting process

INCOME

		2024/25	2025-26	6 month	EOY Projection	EOY Budget balance
		Actuals	Budget	30/09/2025		
200	Burial Fees	£17,695.00	£20,000	£10,670	£20,000	£0
205	Allotment Rents	£2,300.00	£2,500	£3,030	£3,030	£530
210	Town Council Building Hire	£458.00	£600	£518	£900	£300
215	Nursery Rent/Recharge Insurance	£6,080.00	£6,300	£3,000	£6,000	-£300
220	Refund Business Rates 9SL 16/17 (MCC)	£0.00	£0			£0
225	Grant income received	£22,086.00	£0		£30,000	£30,000
230	MCC Food Partnership Growing Grant	£0.00	£0		£0	£0
						£0
Total Town Facilities		£48,619.00	£29,400	£17,218	£59,930	£30,530

Projects					
4098	Refund Claim of Rent re: Suite 3	£146.40	£0		£0
Total Projects			£0	£0	£0

Administration

100	Precept	£451,890.00	£ 491,830	£327,887	£491,830	£491,830
105	Agency Services Provided	£0.00	£0			£0
115	Sale of Assets	£0.00	£0			£0
120	Insurance claim	£0.00	£0			£0
125	Bank Interest (current)	£7.58	£0			£0
130	VAT Receivable	£62,020.59	£0		£37,254	£37,254
140	Contra	£2,063.54	£0			£0
600	Loan/Capital Receipt	£0.00	£0	£13,957		£0
620	Bank Interest Select Instant Access Acct	£235.92	£0	£9	£144	£144
630	Investment interest CCLA	£22,439.70	£12,000	£9,208	£11,389	-£611
640	Investment interest Mon BS (Acc Closed)	£48.00	£0			£0
645	Room/Hire/Photocopying	£13.00	£0		£13	£13
	Unallocated Reserves		£0			£0
Total Administration		£538,718.33	£503,830	£351,061	£540,630	£528,630
Total Income		£587,337.33	£533,230	£368,278	£600,560	£559,160

		2024/25	2025-26	6 month	EOY Projection	EOY Budget balance
		Actuals	Budget	30/09/2025		

EXPENDITURE

KGVPF Trustee Land

5010	Child Play Area Materials Etc	£515	£4,250	£0	£1,000	£3,250
5020	Playarea Safety Inspections (RoSPA & MCC)	£1,352	£2,000	£208	£1,352	£648
5030	Playarea Gates Attendant	£313	£0	£0	£313	-£313
5050	Welsh Water (KG Allots)	£29	£40	£18	£30	£10
5081	MUGA Project/Maintenance	£0	£0	£0	£0	£0
5090	Grounds Maintenance Contractor	£18,786	£21,500	£10,935	£20,000	£1,500
5095	Waste Removal	£45	£200	£0	£90	£110
5100	Fields in Trust Affiliation	£0	£75	£0	£70	£5
5110	Green Flag Award/signs	£0	£0	£0	£0	£0
5120	External repairs	£80	£0	£45	£250	-£250
5125	Trees/Bushes	£4,520	£3,500	£0	£4,250	-£750
5135	Litter Bins	£0	£1,000	£0	£500	£500
5140	Bowling Green Contractor	£9,902	£11,000	£4,967	£11,000	£0
5150	STRI Subscription/Inspection	£0	£800	£890	£890	-£90
5160	Pest Control	£0	£100	£0	£50	£50
5180	Repairs to wall KGVPF	£0	£0	£0	£0	£0
5200	Replace bollards	£0	£1,000	£0	£0	£1,000
5230	Asbestos re-inspect Bowls Club	£0	£0	£0	£0	£0
5260	Legionella inspect Bowls Club	£0	£600	£0	£500	£100
5275	Fixed wiring testing (5 years)	£0		£0	£0	£0
5300	KGVPF Entrance Gates Attendant	£0		£0	£0	£0
Total KGVPF Trustee Land		£35,541	£46,065	£17,063	£40,295	£5,770

Town Facilities

2000	Allotments					
2000/1	Rent of Land from MCC	£15.00	£15	£0	£15	£0
2000/2	Affiliation Fees (Fields in Trust)	£55.00	£55	£70	£55	£0
2000/3	Water Supply	£964.84	£1,000	£1,308	£800	£200
2000/4	Grounds Maintenance	£510.00	£1,500	£0	£1,110	£390
2000/5	Pest Control	£0.00	£0	£0	£0	£0
2000/6	Repairs/Works	£500.00	£100	£0	£50	£50
2000/7	Legionella testing	£0.00	£350	£0	£0	£350
2000 Total		£2,044.84	£3,020	£1,378	£2,030	£990

		2024/25	2025-26	6 month	EOY Projection	EOY Budget balance
		Actuals	Budget	30/09/2025		
2100	Cemetery					
2100/1	Rates	£2,349.57	£1,200	£0	£1,100	£100
2100/2	ICCM/Green Flag	£100.00	£100	£105	£100	£0
2100/3	Cemetery Attendant Gates	£992.86	£1,500	£7,120	£0	£1,500
2100/4	Grounds Maintenance	£19,231.20	£21,500	£5,313	£20,000	£1,500
2100/5	Grave Levelling & Marking	£1,545.00	£2,500	£0	£2,000	£500
2100/6	H&S Headstone Inspection	£0.00	£1,000	£0	£1,000	£0
2100/7	Vermin & Pest Control	£440.00	£250	£0	£250	£0
2100/8	Repairs/Works	£167.07	£250	£220	£500	-£250
2100/9	Trees	£963.20	£3,000	£0	£2,500	£500
2100/10	Hedges/Strimming/floral combine 2100/9	£957.50	£0	£117	£551	-£551
2100/13	Benches	£0.00	£0	£0	£200	-£200
2100/14	Cemetery Land works	£60.00	£0	£75	£60	-£60
2100/16	Cemetery hedge/fence combine 2100/9	£0.00	£0	£0	£1,500	-£1,500
2100/17	Asbestos re-inspect	£0.00	£0	£0	£0	£0
2100/18	Legionella testing	£0.00	£300	£0	£250	£50
2100/19	Returned plot	£0.00	£0	£0	£0	£0
2100 Total		£26,806.40	£31,600	£12,950	£30,011	£1,589
2200	CCTV	£14,772.00	£20,000	£7,570	£15,000	£5,000
2210	Christmas Lighting	£17,310.47	£22,000	£367	£20,000	£2,000
2220	Floral Displays	£250.00	£500	£250	£250	£250
2230	Grounds maintenance Orchard Close	£252.00	£800	£0	£800	£0
2240	Dog Waste Bin Collection/Bins	£17,188.40	£20,425	£8,408	£18,000	£2,425
2250	Bus shelter maintenance	£0.00	£0	£0	£0	£0
2260	Citizen's Advice Bureau	£12,000.00	£12,000	£0	£12,000	£0
2200 Total		£61,772.87	£75,725	£16,595	£66,050	£9,675

		2024/25	2025-26	6 month	EOY Projection	EOY Budget balance
		Actuals	Budget	30/09/2025		
2400	Town Council Building Rates					
2400/1	Rates	£2,395.44	£1,200	£0	£1,046	£154
2400/2	Town Council Building Attendant	£0.00	£0	£0	£0	£0
2400/3	Water Supply	£449.31	£1,000	£0	£1,000	£0
2400/4	Electricity Supply	£1,364.36	£2,500	£835	£2,500	£0
2400/5	Gas Supply	£1,882.01	£2,000	£682	£2,000	£0
2400/6	Security & Fire Systems	£1,628.60	£900	£590	£1,600	-£700
2400/7	Service Boiler/Repairs	£221.40	£1,000	£0	£1,000	£0
2400/8	PAT Testing	£0.00	£150	£0	£150	£0
2400/9	Cleaning Cover/Materials & Windows	£324.55	£550	£139	£550	£0
2400/10	Fixed Wire Testing [5 years]	£0.00	£100	£0	£0	£100
2400/11	Works to Building/Repairs	£1,383.36	£3,000	£30	£6,000	-£3,000
2400/14	Grounds Maintenance	£1,010.00	£3,150	£3,000	£3,000	£150
2400/15	Winter Gritting	£16.65	£105	£0	£140	-£35
2400/18	MCC Adopted Lights	£0.00	£105	£0	£100	£5
2400/19	Flags/Flagpoles	£0.00	£100	£0	£100	£0
2400/20	External repairs	£0.00	£550	£1	£500	£50
2400/21	Legionella testing	£0.00	£300		£250	£50
2400 Total		£10,675.68	£16,710	£5,278	£19,936	-£3,226
2450	9 Sandy Lane	£1,895.00	£2,000	£1,880	£2,000	£0
2460	Land Top Sandy Lane- Copse	£510.00	£50	£0	£0	£50
2495	Defibrillators	£78.00	£800	£895	£1,000	-£200
2498	Toilet Disposal Units	£387.60	£550	£408	£408	£142
2499	King III Coronation	£0.00	£0	£0	£0	£0
2500	Castlegate Rental	£2,400.00	£0	£0	£0	£0
2600	Town Benches	£418.00	£0	£0	£0	£0
Sub total		£5,688.60	£3,400	£3,183	£3,408	-£8
Town Fac	Sub total	£106,988.39	£130,455	£39,384	£121,436	£9,019

		2024/25	2025-26	6 month	EOY Projection	EOY Budget balance
		Actuals	Budget	30/09/2025		
Community Well-Being/Grant funding Donations						
2280	Entertainments & Arts	£7,979.33	£7,000	£0	£2,000	£5,000
2290	Events Committee	£23,500.00	£11,550	£5,550	£11,550	£0
2300	Playscheme	£0.00	£5,000	£0	£0	£5,000
2310	Caldicot Youth Group	£5,000.00	£5,000	£0	£5,000	£0
3010	General/Community Groups	£1,327.90	£9,000	£5,300	£8,000	£1,000
3030	Garden Competition	£0.00	£500	£0	£500	£0
3040	Royal British Legion	£465.37	£1,260	£0	£1,200	£60
3050	Flowers/Spray/Cards Etc	£115.00	£200	£100	£200	£0
3090	Elderly & Disabled Initiative	£0.00	£3,000	£0	£0	£3,000
3100	Children & Young People's Initiative	£0.00	£1,000	£0	£0	£1,000
3130	Flags/Flagpole	£0.00	£100	£0	£500	-£400
3140	Mental Health support projects	£0.00	£5,000	£0	£2,500	£2,500
3150	Citizen's Advice (see 2260)	£0.00	£0	£0		£0
3160	Warm Spaces	0	£0	0		£0
Total Community Well-Being/Grant funding		£38,387.60	£48,610	£10,950	£31,450	£17,160

		2024/25	2025-26	6 month	EOY Projection	EOY Budget balance
		Actuals	Budget	30/09/2025		
Projects						
4094	Warm Spaces	£66.70				£0
4095	Community Centre Refurb retention	£3,010.24				£0
4096	Provision of Dog Waste Bins	£0.00	£1,000		£1,000	£0
4097	Community Centre Refurb	£115,941.41	£0		£0	£0
4098	50 Years of Caldicot' Commemorative	£5,955.00	£0	£273	£0	£0
4099	Cil-y-Coed Community Garden	£10,999.00	£0	£18,789	£20,000	-£20,000
4100	Entrance to KGV	£0.00		£0	£1,500	-£1,500
4110	Compound at KGV	£0.00		£0	£0	£0
4120	Benches in Town Centre	£0.00	£500	£0	£0	£500
4130	Environmental Initiatives	£0.00	£0	£0	£0	£0
4140	80th Anniversary of VE/VJ Day	£0.00	£3,000	£199	£1,000	£2,000
4150	Armed Forces Sponsorship	£0.00	£5,000	£500	£4,000	£1,000
4160	Baby Swings at Cas Troggi	£0.00	£0	£0	£0	£0
4170	Adopt Flower Beds Church Road	£0.00	£0	£0	£0	£0
4180	Crossing by KGVPF Gates - Placemaking	£0.00	£0	£0	£0	£0
4190	Resurfacing pathway rear measure	£0.00	£0	£0	£0	£0
4200	Emergency access at Burns Crescent	£0.00	£0	£0	£0	£0
4210	Playpark on Open land Longfellow Road/ Shakespeare Drive	£0.00	£0	£0	£0	£0
4220	Website/sharepoint	£0.00	£0	£0	£0	£0
	Warm Spaces	£0.00	£0	£0	£0	£0
4240	Placemaking	£0.00	£0	£0	£0	£0
4260	Birbeck play	£0.00	£1,000	£0	£0	£1,000
Total Projects		£135,972.35	£10,500	£273	£1,000	-£17,000
Administration						
1000 General Administration						
1000/1	Tax and NI	£32,985.82	£44,000	£22,466	£41,500	£2,500
1000/2	Superannuation	£19,271.07	£33,000	£11,548	£21,000	£12,000
1000/3	Salaries	£104,379.52	£110,000	£63,176	£123,000	-£13,000
1000/4	Travel	£0.00	£250	£77	£100	£150
1000 Total		£156,636.41	£187,250	£97,267	£185,600	£1,650

		2024/25	2025-26	6 month	EOY Projection	EOY Budget balance
		Actuals	Budget	30/09/2025		
1100 Other Administration						
1100/1	Telephone	£2,197.24	£2,000	£856	£2,200	-£200
1100/2	Stationery	£490.49	£840	£953	£1,000	-£160
1100/3	Postage	£302.50	£300	£89	£250	£50
1100/4	Photocopying	£1,372.79	£1,600	£508	£1,200	£400
1100/5	Computer back-up & agreements	£5,435.49	£6,000	£2,888	£5,700	£300
1100/6	Insurance	£8,817.82	£10,000	£1,291	£8,819	£1,181
1100/7	Audit Fees	£875.25	£2,000	£1,675	£2,000	£0
1100/8	Local Council Affiliation	£1,826.00	£1,900	£1,941	£1,941	-£41
1100/9	Subscriptions & Publications	£437.12	£250	£0	£250	£0
1100/10	Office Sundries	£3,756.98	£400	£86	£200	£200
1100/11	Staff Training & SLCC Membership	£1,774.00	£2,500	£90	£2,500	£0
1100/12	Election Expenses	£0.00	£2,000	£0	£0	£2,000
1100/13	Cllr Training & Seminars	£0.00	£1,000	£0	£500	£500
1100/14	Councillors Expenses	£6,838.20	£11,000	£14	£7,500	£3,500
1100/15	Mayor Allowance	£0.00	£1,500	£0	£1,500	£0
1100/16	Civic Reception	£795.02	£900	£0	£795	£105
1100/17	Mayoral Chain & Engraving	£0.00	£100	£0	£100	£0
1100/18	Mayor's Board	£0.00	£25	£0	£20	£5
1100/19	Photographs	£45.00	£110	£0	£100	£10
1100/20	Prof Advice Solicitors, HR etc	£25,033.28	£4,500	£3,647	£6,500	-£2,000
1100/23	Website	£220.00	£300	£1,850	£2,000	-£1,700
1100/25	CONTRA	£3,506.38	£0	£0	£0	£0
1100/26	Cancelled cheque	£0.00	£0	£0	£0	£0
1100/29	Newsletter	£0.00	£500	£0	£0	£500
1100/32	Deputy Mayor Allowance	£0.00	£525	£0	£0	£525
1100/33	Payroll Bureau	£965.00	£1,000	£575	£800	£200
1100/34	Bank charge	£75.00	£0	£0	£0	£0
1100/35	Town Clerk Advertisement	£0.00	£0	£0	£0	£0
1100/36	Barclaycard	£0.00	£0	£0	£0	£0
1100 Total		£64,763.56	£51,250	£16,463	£45,875	£5,375
1200 Staff Uniforms						
1200/38	Staff Uniform	£257.97	£250	£15	£118	£132
1200 Total		£257.97	£200	£15	£118	£132

		2024/25	2025-26	6 month	EOY Projection	EOY Budget balance
		Actuals	Budget	30/09/2025		
1310	Advertising	£395.00	£0	£0	£0	£0
1320	Agency Services	£0.00	£0	£0	£0	£0
1330	Prov for Bad/Doubt Debts	£0.00	£0	£0	£0	£0
1340	Street Lighting	£0.00	£0	£0	£0	£0
1350	Community Hall	£0.00	£0	£0	£0	£0
1300 Total		£395.00	£0	£0	£0	£0
Total Administration		£222,052.94	£238,700	£113,745	£231,593	£7,157
Devolution of Service						
4080	Grounds Maintenance MCC	£3,180.00	£3,500	£2,610	£3,500	£0
4085	Devolution MCC Street cleaning	£29,440.01	£30,500	£173	£30,500	-£0
Sub total		£32,620.01	£34,000	£2,783	£34,000	-£0
4090 Devolution of Service - Toilets						
4090/2	Cleaning, etc	£11,285.21	£15,000	£0	£12,000	£3,000
4090/3	Maintenance, etc	£45.00	£5,000	£0	£1,500	£3,500
4090/4	NNDR	£0.00	£800	£0	£0	£800
4090/6	Water Supply	£700.00	£1,800	£4,772	£5,000	-£3,200
4090/7	Electricity	£1,005.71	£2,000	£283	£1,200	£800
4090/8	Inspections/surveys	£0.00	£300	£0	£0	£300
4090 Total		£13,035.92	£24,900	£5,055	£19,700	£5,200
Total Devolution of Service		£45,655.93	£58,900	£7,838	£53,700	£5,200
Total Cost centre Expenditure		£584,598	£533,230	£189,253	£479,474	£27,306
Councillor Project Expenditure			£0			
Overall Town Council Expenditure		£584,598	£533,230	£189,253	£479,474	£27,306
Total Income						
Total Income		£587,337	£533,230	£368,278	£600,560	£559,160
Total Expenditure		£584,598	£533,230	£189,253	£479,474	£27,306
Reserves Allocated						
Total Net Balance		£2,739		£0	£121,086	£531,854

Financial Budget Projection 26-27

Budget setting process

INCOME

		2025-26	CPI 09-24	Increase	Increase	Increase
		Budget	3.80%	5%	7.50%	10%
200	Burial Fees	£20,000	£20,760	£21,000	£21,500	£22,000
205	Allotment Rents	£2,500	£2,595	£2,625	£2,150	£2,200
210	Town Council Building Hire	£600	£623	£630	£1,290	£1,320
215	Nursery Rent/Recharge Insurance	£6,300	£6,539	£6,615	£6,450	£6,600
220	Refund Business Rates 9SL 16/17 (MCC)	£0	£0	£0	£0	£0
225	Grant income received	£0	£0	£0	£0	£0
230	MCC Food Partnership Growing Grant	£0	£0	£0	£0	£0
Total Town Facilities		£29,400	£30,517	£30,870	£31,390	£32,120

Projects					
4098	Refund Claim of Rent re: Suite 3	£0	£0	£0	£0
Total Projects		£0	£0	£0	£0

Administration

100	Precept	£ 491,830	£510,520	£516,422	£528,717	£541,013
105	Agency Services Provided	£0	£0	£0	£0	£0
115	Sale of Assets	£0	£0	£0	£0	£0
120	Insurance claim	£0	£0	£0	£0	£0
125	Bank Interest (current)	£0	£0	£0	£0	£0
130	VAT Receivable	£0	£0	£0	£0	£0
140	Contra	£0	£0	£0	£0	£0
600	Loan/Capital Receipt	£0	£0	£0	£0	£0
620	Bank Interest Select Instant Access Acct	£0	£0	£0	£0	£0
630	Investment interest CCLA	£12,000	£12,456	£12,600	£12,900	£13,200
640	Investment interest Mon BS (Acc Closed)	£0	£0	£0	£0	£0
645	Room/Hire/Photocopying	£0	£0	£0	£0	£0
	Unallocated Reserves	£0	£0	£0	£0	£0
Total Administration		£503,830	£474,771	£480,260	£491,694	£503,129
			£0			
Total Income		£533,230	£505,080	£510,920	£523,084	£535,249

		2025-26	CPI 09-24	Increase	Increase	Increase
		Budget	3.80%	5%	7.50%	10%

EXPENDITURE

KGVPF Trustee Land

5010	Child Play Area Materials Etc	£4,250	£5,190	£5,250	£5,375	£5,500
5020	Playarea Safety Inspections (RoSPA & MCC)	£2,000	£519	£525	£538	£550
5030	Playarea Gates Attendant	£0	£1,453	£1,470	£1,505	£1,540
5050	Welsh Water (KG Allots)	£40	£21	£21	£22	£22
5081	MUGA Project/Maintenance	£0	£2,076	£2,100	£2,150	£2,200
5090	Grounds Maintenance Contractor	£21,500	£20,760	£21,000	£21,500	£22,000
5095	Waste Removal	£200	£208	£210	£215	£220
5100	Fields in Trust Affiliation	£75	£73	£74	£75	£77
5110	Green Flag Award/signs	£0	£1,038	£1,050	£1,075	£1,100
5120	External repairs	£0	£2,076	£2,100	£2,150	£2,200
5125	Trees/Bushes	£3,500	£3,633	£3,675	£3,763	£3,850
5135	Litter Bins	£1,000	£1,038	£1,050	£1,075	£1,100
5140	Bowling Green Contractor	£11,000	£11,418	£11,550	£11,825	£12,100
5150	STRI Subscription/Inspection	£800	£830	£840	£860	£880
5160	Pest Control	£100	£104	£105	£108	£110
5180	Repairs to wall KGVPF	£0	£0	£0	£0	£0
5200	Replace bollards	£1,000	£1,038	£1,050	£1,075	£1,100
5230	Asbestos re-inspect Bowls Club	£0	£519	£525	£538	£550
5260	Legionella inspect Bowls Club	£600	£519	£525	£538	£550
5275	Fixed wiring testing (5 years)		£0	£0	£0	£0
5300	KGVPF Entrance Gates Attendant		£156	£158	£161	£165
Total KGVPF Trustee Land		£46,065	£52,668	£53,277	£54,546	£55,814

Town Facilities

2000	Allotments					
2000/1	Rent of Land from MCC	£15	£16	£16	£16	£17
2000/2	Affiliation Fees (Fields in Trust)	£55	£67	£68	£70	£72
2000/3	Water Supply	£1,000	£830	£840	£860	£880
2000/4	Grounds Maintenance	£1,500	£1,038	£1,050	£1,075	£1,100
2000/5	Pest Control	£0	£52	£53	£54	£55
2000/6	Repairs/Works	£100	£52	£53	£54	£55
2000/7	Legionella testing	£350	£260	£263	£269	£275
2000 Total		£3,020	£2,315	£2,342	£2,397	£2,453

		2025-26	CPI 09-24	Increase	Increase	Increase
		Budget	3.80%	5%	7.50%	10%

2100 Cemetery

2100/1	Rates	£1,200	£1,038	£1,050	£1,075	£1,100
2100/2	ICCM/Green Flag	£100	£208	£210	£215	£220
2100/3	Cemetery Attendant Gates	£1,500	£1,298	£1,313	£1,344	£1,375
2100/4	Grounds Maintenance	£21,500	£20,760	£21,000	£21,500	£22,000
2100/5	Grave Levelling & Marking	£2,500	£3,114	£3,150	£3,225	£3,300
2100/6	H&S Headstone Inspection	£1,000	£1,038	£1,050	£1,075	£1,100
2100/7	Vermin & Pest Control	£250	£519	£525	£538	£550
2100/8	Repairs/Works	£250	£519	£525	£538	£550
2100/9	Trees	£3,000	£2,076	£2,100	£2,150	£2,200
2100/10	Hedges/Strimming/floral combine 2100/9	£0	£260	£263	£269	£275
2100/13	Benches	£0	£208	£210	£215	£220
2100/14	Cemetery Land works	£0	£5,190	£5,250	£5,375	£5,500
2100/16	Cemetery hedge/fence combine 2100/9	£0	£3,114	£3,150	£3,225	£3,300
2100/17	Asbestos re-inspect	£0	£0	£0	£0	£0
2100/18	Legionella testing	£300	£260	£263	£269	£275
2100/19	Returned plot	£0	£0	£0	£0	£0
2100 Total		£31,600	£39,600	£40,058	£41,011	£41,965

2200	CCTV	£20,000	£17,646	£17,850	£18,275	£18,700
2210	Christmas Lighting	£22,000	£22,836	£23,100	£23,650	£24,200
2220	Floral Displays	£500	£519	£525	£538	£550
2230	Grounds maintenance Orchard Close	£800	£779	£788	£806	£825
2240	Dog Waste Bin Collection/Bins	£20,425	£19,722	£19,950	£20,425	£20,900
2250	Bus shelter maintenance	£0	£1,038	£1,050	£1,075	£1,100
2260	Citizen's Advice Bureau	£12,000	£12,456	£12,600	£12,900	£13,200
2200 Total		£75,725	£74,996	£75,863	£77,669	£79,475

2400 Town Council Building Rates

2400/1	Rates	£1,200	£1,246	£1,260	£1,290	£1,320
2400/2	Town Council Building Attendant	£0	£519	£525	£538	£550
2400/3	Water Supply	£1,000	£519	£525	£538	£550
2400/4	Electricity Supply	£2,500	£1,765	£1,785	£1,828	£1,870
2400/5	Gas Supply	£2,000	£1,557	£1,575	£1,613	£1,650
2400/6	Security & Fire Systems	£900	£882	£893	£914	£935
2400/7	Service Boiler/Repairs	£1,000	£1,038	£1,050	£1,075	£1,100
2400/8	PAT Testing	£150	£156	£158	£161	£165
2400/9	Cleaning Cover/Materials & Windows	£550	£1,038	£1,050	£1,075	£1,100
2400/10	Fixed Wire Testing [5 years]	£100	£0	£0	£0	£0
2400/11	Works to Building/Repairs	£3,000	£6,228	£6,300	£6,450	£6,600
2400/14	Grounds Maintenance	£3,150	£3,114	£3,150	£3,225	£3,300
2400/15	Winter Gritting	£105	£104	£105	£108	£110
2400/18	MCC Adopted Lights	£105	£104	£105	£108	£110
2400/19	Flags/Flagpoles	£100	£208	£210	£215	£220
2400/20	External repairs	£550	£1,038	£1,050	£1,075	£1,100
2400/21	Legionella testing	£300	£260	£263	£269	£275
2400 Total		£16,710	£19,773.90	£20,003	£20,479	£20,955

		2025-26	CPI 09-24	Increase	Increase	Increase
		Budget	3.80%	5%	7.50%	10%

2450	9 Sandy Lane	£2,000	£519	£525	£538	£550
2460	Land Top Sandy Lane- Copse	£50	£519	£525	£538	£550
2495	Defibrillators	£800	£1,038	£1,050	£1,075	£1,100
2498	Toilet Disposal Units	£550	£519	£525	£538	£550
2499	King III Coronation	£0	£0	£0	£0	£0
2500	Castlegate Rental	£0	£0	£0	£0	£0
2600	Town Benches	£0	£0	£0	£0	£0
Sub total		£3,400	£2,595.00	£2,625	£2,688	£2,750
Town Fac	Sub total	£130,455	£139,279	£140,889	£144,244	£147,598

Community Well-Being/Grant funding Donations

2280	Entertainments & Arts	£7,000	£7,266	£7,350	£7,525	£7,700
2290	Events Committee	£11,550	£11,418	£11,550	£11,825	£12,100
2300	Playscheme	£5,000	£5,190	£5,250	£5,375	£5,500
2310	Caldicot Youth Group	£5,000	£5,190	£5,250	£5,375	£5,500
3010	General/Community Groups	£9,000	£9,342	£9,450	£9,675	£9,900
3030	Garden Competition	£500	£519	£525	£538	£550
3040	Royal British Legion	£1,260	£1,246	£1,260	£1,290	£1,320
3050	Flowers/Spray/Cards Etc	£200	£208	£210	£215	£220
3090	Elderly & Disabled Initiative	£3,000	£3,114	£3,150	£3,225	£3,300
3100	Children & Young People's Initiative	£1,000	£1,038	£1,050	£1,075	£1,100
3130	Flags/Flagpole	£100	£0	£0	£0	£0
3140	Mental Health support projects	£5,000	£5,190	£5,250	£5,375	£5,500
3150	Citizen's Advice (see 2260)	£0				
3160	Warm Spaces	£0				
Total Community Well-Being/Grant funding		£48,610	£49,720	£50,295	£51,493	£52,690

		2025-26	CPI 09-24	Increase	Increase	Increase
		Budget	3.80%	5%	7.50%	10%

Projects

4094	Warm Spaces					
4095	Community Centre Refurb retention					
4096	Provision of Dog Waste Bins	£1,000	£2,076	£2,100	£2,150	£2,200
4097	Community Centre Refurb	£0	£0	£0	£0	£0
4098	50 Years of Caldicot' Commemorative	£0	£0	£0	£0	£0
4099	Cil-y-Coed Community Garden	£0				
4100	Entrance to KGV			£0	£0	£0
4110	Compound at KGV			£0	£0	£0
4120	Benches in Town Centre	£500		£0	£0	£0
4130	Environmental Initiatives	£0		£0	£0	£0
4140	80th Anniversary of VE/VJ Day	£3,000		£0	£0	£0
4150	Armed Forces Sponsorship	£5,000		£0	£0	£0
4160	Baby Swings at Cas Troggi	£0				
4170	Adopt Flower Beds Church Road	£0				
4180	Crossing by KGVPF Gates - Placemaking	£0				
4190	Resurfacing pathway rear measure	£0				
4200	Emergency access at Burns Crescent	£0				
4210	Playpark on Open land Longfellow Road/ Shakespeare Drive	£0				
4220	Website/sharepoint	£0				
	Warm Spaces	£0				
4240	Placemaking	£0				
4260	Birbeck play	£1,000				
Total Projects		£10,500	£2,076	£2,100	£2,150	£2,200

Administration

1000 General Administration

1000/1	Tax and NI	£44,000	£33,216	£33,600	£34,400	£35,200
1000/2	Superannuation	£33,000	£25,950	£26,250	£26,875	£27,500
1000/3	Salaries	£110,000	£85,116	£86,100	£88,150	£90,200
1000/4	Travel	£250	£208	£210	£215	£220
1000 Total		£187,250	£144,490	£146,160	£149,640	£153,120

		2025-26	CPI 09-24	Increase	Increase	Increase
		Budget	3.80%	5%	7.50%	10%
1100 Other Administration						
1100/1	Telephone	£2,000	£1,557	£1,575	£1,613	£1,650
1100/2	Stationery	£840	£830	£840	£860	£880
1100/3	Postage	£300	£260	£263	£269	£275
1100/4	Photocopying	£1,600	£727	£735	£753	£770
1100/5	Computer back-up & agreements	£6,000	£5,917	£5,985	£6,128	£6,270
1100/6	Insurance	£10,000	£15,570	£15,750	£16,125	£16,500
1100/7	Audit Fees	£2,000	£2,076	£2,100	£2,150	£2,200
1100/8	Local Council Affiliation	£1,900	£1,765	£1,785	£1,828	£1,870
1100/9	Subscriptions & Publications	£250	£104	£105	£108	£110
1100/10	Office Sundries	£400	£208	£210	£215	£220
1100/11	Staff Training & SLCC Membership	£2,500	£3,114	£3,150	£3,225	£3,300
1100/12	Election Expenses	£2,000	£2,076	£2,100	£2,150	£2,200
1100/13	Cllr Training & Seminars	£1,000	£1,038	£1,050	£1,075	£1,100
1100/14	Councillors Expenses	£11,000	£9,342	£9,450	£9,675	£9,900
1100/15	Mayor Allowance	£1,500	£1,557	£1,575	£1,613	£1,650
1100/16	Civic Reception	£900	£727	£735	£753	£770
1100/17	Mayoral Chain & Engraving	£100	£104	£105	£108	£110
1100/18	Mayor's Board	£25	£21	£21	£22	£22
1100/19	Photographs	£110	£104	£105	£108	£110
1100/20	Prof Advice Solicitors, HR etc	£4,500	£1,038	£1,050	£1,075	£1,100
1100/23	Website	£300	£311	£315	£323	£330
1100/25	CONTRA	£0	£0	£0	£0	£0
1100/26	Cancelled cheque	£0	£0	£0	£0	£0
1100/29	Newsletter	£500	£623	£630	£645	£660
1100/32	Deputy Mayor Allowance	£525	£519	£525	£538	£550
1100/33	Payroll Bureau	£1,000	£311	£315	£323	£330
1100/34	Bank charge	£0	£0	£0	£0	£0
1100/35	Town Clerk Advertisement	£0	£0	£0	£0	£0
1100/36	Barclaycard	£0	£0	£0	£0	£0
1100 Total		£51,250	£49,897	£50,474	£51,675	£52,877
1200 Staff Uniforms		£0				
1200/38	Staff Uniform	£250	£0	£0	£0	£0
1200 Total		£200	£0	£0	£0	£0
1310	Advertising	£0	£5,190	£5,250	£5,375	£5,500
1320	Agency Services	£0	£2,076	£2,100	£2,150	£2,200
1330	Prov for Bad/Doubt Debts	£0	£0	£0	£0	£0
1340	Street Lighting	£0	£0	£0	£0	£0
1350	Community Hall	£0	£0	£0	£0	£0
1300 Total		£0	£7,266	£7,350	£7,525	£7,700
Total Administration		£238,700	£201,652	£203,984	£208,840	£213,697

		2025-26	CPI 09-24	Increase	Increase	Increase
		Budget	3.80%	5%	7.50%	10%

Devolution of Service

4080	Grounds Maintenance MCC	£3,500	£5,190	£5,250	£5,375	£5,500
4085	Devolution MCC Street cleaning	£30,500	£25,950	£26,250	£26,875	£27,500
Sub total		£34,000	£31,140	£31,500	£32,250	£33,000

4090 Devolution of Service - Toilets

4090/2	Cleaning, etc	£15,000	£18,684	£18,900	£19,350	£19,800
4090/3	Maintenance, etc	£5,000	£5,813	£5,880	£6,020	£6,160
4090/4	NNDR	£800	£830	£840	£860	£880
4090/6	Water Supply	£1,800	£1,349	£1,365	£1,398	£1,430
4090/7	Electricity	£2,000	£1,557	£1,575	£1,613	£1,650
4090/8	Inspections/surveys	£300	£311	£315	£323	£330
4090 Total		£24,900	£28,545.00	£28,875	£29,563	£30,250

Total Devolution of Service		£58,900	£59,685.00	£60,375	£61,813	£63,250
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Total Cost centre Expenditure		£533,230	£505,080	£510,920	£523,084	£535,249
Councillor Project Expenditure		£0	£0	£0	£0	£0
Overall Town Council Expenditure		£533,230	£505,080	£510,920	£523,084	£535,249

Total Income		£533,230	£505,080	£510,920	£523,084	£535,249
Total Expenditure		£533,230	£505,080	£510,920	£523,084	£535,249
Reserves Allocated						
Total Net Balance			£0.00	£0	£0	£0

PRECEPT	3.80%	5%	7.50%	10%
	£510,520	£516,422	£528,717	£541,013