

Ilton Parish Council Budget and Precept Proposal 2026/2027

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Clerk/Responsible Financial Officer
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2026/2027 Budget

- Prepared by RFO with input and support from Councillors over a two-month period
- Considers planned costs for 25/26
- Details operating costs, projects and tasks, earmarked reserves and general reserves
- Forecasts receipts
- Can be amended through year by resolution

2026/2027 Budget

Proposal – Top Level

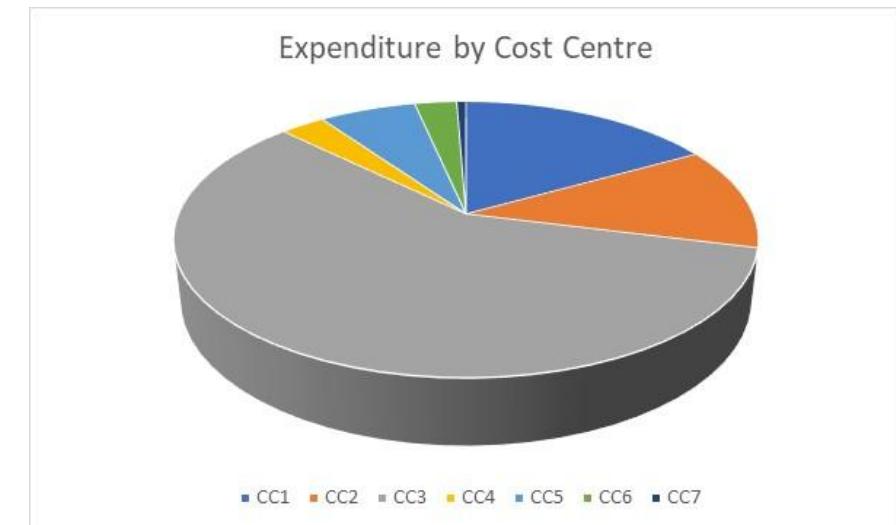
Expenditure (over 7 cost centres)	£89,943
General reserves (50% of operating costs)	£29,124
Earmarked reserves (5 lines)	£132,289
Receipts (exc. Precept)	£14,600

2026/2027 Budget

Proposal - Expenditure

£

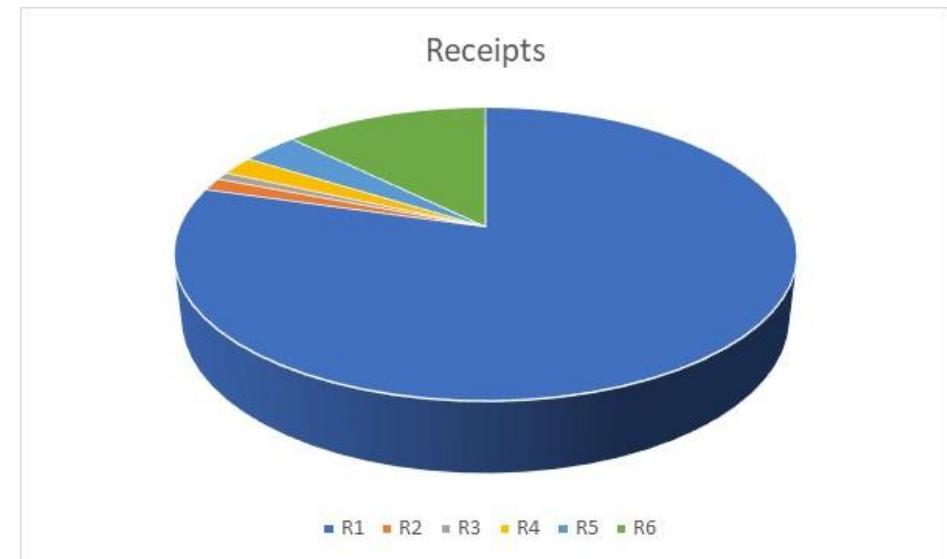
CC1	Staffing	15,173
CC2	Administration	10,826
CC3	Grounds maintenance	52,504
CC4	Play Area	2,650
CC5	Projects (scoped)	5,740
CC6	Grants/S137	2,500
CC7	Utilities	550
Total		89,943



2026/2027 Budget

Proposal - Receipts

		£
R1	Precept	56,462
R2	Cemetery fees	1,000
R3	MUGA hire	600
R4	Football pitch hire	1,500
R5	Bank interest	2,500
R6	VAT reclaim	9,000
Total		71,062



2026/2027 Budget

Proposal – General Reserve

£

G1 General reserve 29,124

Total 29,124

To be drawn down by resolution of the full Council

2026/2027 Budget

Proposal – Earmarked Reserves

		£
E1	Recreation field projects	91,500
E2	Play park	18,000
E3	Asset management (non play area)	16,800
E4	CIL	989.00
E5	Legal/Election costs	5,000
Total		132,289

To be drawn down by resolution of the full Council

2026/2027 Precept

Proposal

Demand £56,462 – up 2.66% on 25/26

Impact on Band D tax base reduction of 5.03%

Paid by Somerset Council in two installments (April/September)

2026/2027 Precept

Dwellings contributing to Precept

25/26	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Total
	30	221	60	75	42	21	6	0	455

26/27	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Total
	32	223	63	81	45	21	6	0	471

Tasks planned to be invoiced in 2025/2026

- Wellingtonia tree – churchyard
- Play park – safety related maintenance
- Installation of three hamstone village signs
- Brook Green – hamstone boulders
- Beech hedge – cemetery (subject to full Council approval)

Projects/tasks to be delivered in 2026/2027

- New website to improve community engagement and ease of use
- Enhanced and more secure IT system
- Recreation field ditches
- Churchyard path maintenance
- Enhanced recreation field land maintenance
- French drains
- Complete soil removal – recreation field
- Brook Green information board

Services to be delivered during 2026/2027

- Devolution from somerset council – bins
- Grounds contract
- Ranger service
- Volunteer group
- Cemetery management
- Churchyard maintenance
- Brook Green land management
- Copse Lane land maintenance
- Play park management
- Hedge cutting
- Community grants

Projects/tasks being considered for 2026/2027

- Recreation field enhancements
 - Car park upgrade
 - Shelters
 - Willow walk
 - Wi-Fi
- Play park enhancements
- Village grit bins

If approved by full Council, monies to be drawn down from EMR