

Cross Road Parish Council
Office B
68 Haworth Road
Cross Roads
BD22 9DL
Email: clerk@cross-roadsparishcouncil.gov.uk

Draft Budget & Precept 2026/2027

Amended Attachment C

Dear Council

Please see attached is the draft budget for 2026/2027.

I have removed all the costings for the park and please see a detailed supporting paper for the park.

I have also included a supporting paper from the Chair concerning proposed projects.

The precept is calculated by budget expenditure - budget income = the precept amount for the year.

Draft Income:

Precept = £61,991.00

Draft band D charge for £60.90

Band D actual charge for 2025/2026 was £47.75

The additional cost to band D properties would be £13.15 for the year divide by 12 months = £1.10

Interest Payment £600.00 for the year

VAT = £5950.00

Draft Budget:

Staff Salaries = £11,829.00

Paula Armitage £3465.00

Jill Davis £8364.00 – which includes 8 hours per month in additional hours if needed

Also included is an increase of 3.2% for the automatic cost of living annual increase.

Payroll Services = £250.00

A new payroll provider in place for April 2026.

Chair's Allowance = £400

Broadband/Phone Website = £2100.00

This includes the need for Assertion 10 which comes into force for 2025/2026.
This includes accessible websites, PC owned email addresses.
Monthly charges for BT. Quotations will be provided.

Horticulture/General Maintenance = £6885.00

Planting and Planters = £3000.00
Wild Flower Area = £600.00
Cutting of Verge Bowling Green = £800.00
Watering = £1232.00
Mowing in the Park = £1253.00

Christmas Tree and Lights = £7500.00

Christmas tree = £960.00
Christmas tree installation = £960.00
Christmas cards and postage = £100.00
Christmas Lights = £4,880
Repairs 2025/2026 = £600.00

Misc Village Expenses = £23,577.00

Planters for lamp = £750.00
Banners/Lamp posts = £1730.00
Signs/Not Parking = £500.00
Contingency = £750.00
Remembrance event = £100.00
Gala Sponsorship = £750.00
St John Ambulance = £1152.00
Boundary Sign = £6000. (would do 2 per year)
Street Signs = £6,000
Annual Parish Meeting = £100.00
Play in the Park = £880.00
Batteries/Pads Defibs = £840.00
Painting the lamp posts = £2,425.00
COA Vector = £800.00
COA Frame = £800.00

Additional Notes Working Finance Meeting:

Grit Bins increased to £1500.00
Grant awards increased to £1000.00
Insurance Increased to £2100.00
St John Ambulance decreased due to a lower quotation of £1152.00
Removal of COA on the post from the budget, which was £6779.00

Please also note, that the VAT Reclaim is reduced accordingly.

Kind regards

Jill Davis

Jill Davis

Proper Officer to Cross Roads Parish Council