

Hadlow Down Parish Council
Explanation of budget and precept increase for 2026/27

The table on page 3 shows the precept for 2025/26 and the current forecasted year end for this financial year.

Alongside these figures is the proposed budget for 2026/27. The proposed budget takes into consideration that all services have increased their charges, it also includes decisions made by the Parish Council to ringfence additional funding for existing and forthcoming projects.

The key increases are:

- Staff costs: A An increase in Clerk's d due to the amount of overtime the Clerk has had to put in most weeks on projects outside of the usual workload.
- Retender of the contract(required) for the maintenance of the burial ground and play area has increased costs.
- £10,000 has been ringfenced as part of earmarked reserves for projects coming up in the near future, they are made up of:
 - *£5,000 for Village Hall (to cover potential costs incurred by the Parish Council next financial year and thereafter, either directly or in support of the Village Hall Charitable Trust)*
 - *£4.000 for Community Centre (to cover legal and other costs associated with the Parish Council's responsibilities as landowner)*
 - *£1,000 for Burial Ground (for maintenance works)*
- There is a possibility that the Parish Council may need to submit an application to the Public Works Loan Board (as supported by the majority local residents in the recent poll) in the latter half of 2026/27; half the annual repayment has been budgeted for in the event this is necessary.

What reserve levels (funds in the bank) do we have and how much do we need?

We must (by law) retain sufficient funds to carry out our duties and to provide for any future projects set out in our strategic plans. Our general fund is for unexpected items. UK Government guidance is for this to be approximately 50% of the precept. We currently hold £28k in General Reserves which is just short of 50% and will likely reduce by the end of the year due to some un-budgeted costs coming out in Q4. This will need to be monitored closely.

Earmarked funds are all allocated to a specific pot. They are shown on the next page:

Account	Opening Balance	Net Transfers	Closing Balance
320 EMR Burial Ground	670.18	1,500.00	2,170.18
321 EMR Property Maintenance	1,662.00		1,662.00
322 EMR Village Hall	5,944.00	-330.00	5,614.00
323 EMR Highways/ Road Safety	2,260.08	-120.00	2,140.08
324 EMR Election	2,380.57		2,380.57
325 EMR Finger Post	3,015.00		3,015.00
326 EMR IT	1,000.00	695.00	1,695.00
327 EMR Community Plan	6,162.90	-52.63	6,110.27
329 EMR Pensions	1,123.00	225.00	1,348.00
333 EMR Play Equipment	4,692.00		4,692.00
334 EMR Tree Work	1,000.00		1,000.00
335 EMR Drainage hole	1,506.37	-1,506.37	0.00
337 EMR CIL April 2021	514.86		514.86
339 EMR ChalkCliff Play Area Gr	3,724.62		3,724.62
341 CIL 2024	4,385.66		4,385.66
342 EMR Legal Fees	0.00	2,000.00	2,000.00
	40,041.24	2,411.00	42,452.24

ITEM	PRECEPT FOR £	FORECASTED EOY	PROPOSED BUDGET
			2025-26
			2026-27
CLERK'S SALARY, TRAINING, EXPENSES + ADMIN			
Clerk's Salary, PAYE + pension	23,500	25,000	24,470
Parish Projects hours	1,800	1,800	2,500
Clerk's Training	300	100	300
Administration	1,800	1,800	2,030
PC Insurance	550	649	650
SUBSCRIPTIONS:			
ESALC (+NALC)	£240	£237	£240
WDALC	£24	£24	£24
SLCC	£119	£119	£119
DATA PROTECTION REGISTER	£40	£40	£40
EAST SUSSEX RECORD OFFICE	£30	£30	£30
GRANTS:			
Citizens Advice Bureau	£150	£150	£250
Sussex Air Ambulance	£0	£0	£0
Old Village Hall	£0	£250	£0
TN22 Club/Engage	£100	£100	£0
Playing Field Grass Cutting & Maintenance	£2,500	£2,500	£2,625
Parish Magazine	£740	£740	£750
MISC.			
Audit	700	700	700
IT	0	1,200	500
Bank Charges	72	72	72
Hire of Hall	672	848	800
Councillor's Expenses	0	0	0
Maintenance of Burial Ground	1,520	1,520	1,895
Maintenance of Playing Field incl Play Area inspections	1,405	1,405	1,773
Tree work at both PF & BG	500	Unknown	500
Litter & Dog Bin emptying	1,684	1,716	1,000
Finger Post Maintenance	0	0	0
Chairman's expenses	150	171	150
Councillors' Training	150	0	150
Chair and Councillor's allowance	0	0	0
Election expenses (moved to EMR)	500	0	500
Website	100	600	100
Highways	1,035	1,035	1,035
Noticeboards	0	0	0
Legal fees	2,000	2,000	2,000
Entrance to playing field loan pays	1,135	1,135	0
Contingencies	500	500	500
Defibrillator	60	60	60
Telephone box	0	0	0
Play equipment	100	400	100
Pensions (into reserve) BUDGETED FOR	225	225	225
Earmarked reserves	1,000	1,000	10,000
Possible PWLB repayment	0	0	8,056
Precept	45,401	48,126	64,144

The precept for **2026/27** is being submitted to Wealden District Council for **£64,140**.

This is a 47% increase from the precept last year. When you break this down with the current tax base for Hadlow Down [correct as of Dec 2025] at 414.6, this is a band D increase of £49.37. Other bands are listed below.

Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
32.91	38.40	43.88	49.37	60.34	71.31	82.28	98.74

Vicki Rutt
Clerk and RFO for Hadlow Down Parish Council
January 2026