

Kingsbridge Town Council

Detailed Budget Summary 2026/27 APPROVED BUDGET

All Cost Centres and Codes

1. Income				
Code	Title	Total 2024/25	BUDGET 25/26	Estimate 26/27
1	Precept	£ 210,711.00	£ 277,913.00	£ 347,391.00
30	Bank Interest	£ 7,571.78	£ 6,800.00	£ 6,000.00
60	QH Rent (1/4ly/pcm)	£ 21,164.05	£ 21,495.00	£ 25,000.00
61	QH Rent (casual)	£ 7,325.00	£ 8,250.00	£ 8,000.00
51	QH Utilities	£ 291.46	£ -	
52	QH Building Maintenance	£ 231.24	£ -	
90	Cemetery Fees	£ 1,204.00	£ 1,250.00	£ 400.00
110	Allotment Fees	£ 1,410.00	£ 1,410.00	£ 1,410.00
180	Admin Sundries	£ -	£ -	
171	Stationery & Office Equipt	£ 65.56	£ -	
176	Training	£ 1,375.00	£ -	
184	Photocopier	£ -	£ -	
279	Flood Resilience/Winter	£ -	£ -	
	Localities/Bids/Grants	£ 45.12	£ -	
270	Solar Farm	£ 4,104.00	£ 4,104.00	£ -
269	Grass Verge Cut Agreement	£ 847.00	£ 875.00	£ 872.00
261	Local History/Tourism Project	£ 405.00	£ -	
272	Parks & Open Spaces	£ -	£ -	
	Sub Total	£ 46,039.21	£ 44,184.00	£ 41,682.00
7. Administration				
Code	Title	Total 2024/25	BUDGET 25/26	Estimate 26/27
30	Bank Fees	-£ 120.15	-£ 150.00	-£ 150.00
170	Insurance	-£ 11,777.09	-£ 12,365.00	-£ 12,500.00
171	Stationery & Office Equipt	-£ 826.00	-£ 750.00	-£ 750.00
172	Telephones	-£ 1,006.20	-£ 1,100.00	-£ 1,400.00
173	Postage	-£ 43.60	-£ 50.00	-£ 75.00
174	Computers & Maintenance	-£ 938.15	-£ 1,115.00	-£ 3,000.00
175	Travel & Subsistance	-£ 37.35	£ -	-£ 100.00
176	Training	-£ 1,573.09	-£ 1,000.00	-£ 1,000.00
177	Audit Fees	-£ 1,630.00	-£ 1,900.00	-£ 1,800.00
178	Adverts/Notices	-£ 336.00	-£ 500.00	-£ 500.00
179	Subscriptions DALC	-£ 1,503.99	-£ 1,620.00	-£ 1,300.00
	Subscriptions SLCC	£ -	£ -	-£ 650.00
180	Sundries	-£ 513.25	-£ 750.00	-£ 750.00
181	Election Expenses	-£ 1,699.14	£ -	-£ 500.00
183	Legal Fees	£ -	£ -	£ -
184	Photocopier	-£ 1,184.44	-£ 1,250.00	-£ 1,250.00
186	Website	-£ 180.00	-£ 100.00	-£ 1,500.00
186	Canva	£ -	£ -	-£ 150.00
188	Scribe	£ -	£ -	-£ 2,000.00
	Sub Total	-£ 23,368.45	-£ 22,650.00	-£ 29,375.00
3. Quay House				
Code	Title	Total 2024/25	BUDGET 25/26	Estimate 26/27
50	QH Business Rates	-£ 11,832.71	-£ 12,472.00	-£ 11,800.00
51	QH Utilities:			
51	QH Utilities Electric	-£ 10,361.99	-£ 9,500.00	-£ 9,500.00
	QH Utilities Water	£ -	-£ 850.00	-£ 850.00
52	Quay House Building Maintenance:			
	burglar alarm maintenance	-£ 352.00	-£ 375.00	-£ 375.00
	fire alarm maintenance	-£ 424.14	-£ 550.00	-£ 550.00
	fire extinguishers/equipment check	-£ 640.56	-£ 550.00	-£ 550.00
	casual cleaning	-£ 2,370.50	-£ 2,400.00	-£ 2,800.00
	3 yearly portable appliance testing (last actioned FY 22/23)	£ -	-£ 350.00	£ -
	minor works/repairs e.g. window cleaning	-£ 3,537.29	-£ 750.00	-£ 25,000.00
	re-pointing Quay House front elevation	£ -	-£ 3,000.00	-£ 5,800.00
	Garage/store doors repainting	£ -	-£ 350.00	£ -
	ground floor heating	-£ 4,258.21	£ -	£ -
	1st & 2nd floor heating (Rooms 4, 8, 9, 10 & 12)	£ -	£ -	£ -
	redecorating hallway, main stairwell, Council Chamber	-£ 3,004.17	£ -	£ -
53	QH Grounds Maintenance			
	courtyard clearance / resilience Store	-£ 1,153.19	-£ 250.00	-£ 150.00
	tree surgery & shrubbery cut	£ -	-£ 250.00	-£ 250.00
	grass cutting	-£ 600.00	-£ 600.00	-£ 600.00
54	QH Sundries			
	towel rental, cleaning equipment, key cutting etc.	-£ 1,483.07	-£ 1,000.00	-£ 700.00
	weddings/venue promotion	-£ 452.99	-£ 150.00	-£ 150.00
60	QH Rent (1/4ly/pcm)	£ -	£ -	£ -

61	QH Rent (casual)	£ -	£ -	£ -
	Sub Total	-£ 40,470.82	-£ 33,397.00	-£ 59,075.00
4. Cemetery & Churchyard				
Code	Title	Total 2024/25	BUDGET 25/26	Estimate 26/27
80	Tax & Water			
	Cemetery business rates	-£ 806.88	-£ 850.00	-£ 950.00
	Cemetery Water	-£ 98.34	-£ 125.00	-£ 150.00
81	Cemetery Grounds Maintenance			
	grounds maintenance in Cemetery & Churchyard	-£ 4,843.79	-£ 4,850.00	-£ 5,000.00
	mole & rabbit control	-£ 335.00	-£ 375.00	-£ 350.00
	miscellaneous e.g. gates repainting	£ -	-£ 500.00	-£ 400.00
	waste disposal via SHDC	-£ 569.45	-£ 600.00	-£ 600.00
92	Cemetery Tree Surgery	£ -	-£ 1,000.00	-£ 1,000.00
93	Cemetery & War Memorial Maintenance	-£ 514.17	-£ 500.00	-£ 500.00
	Sub Total	-£ 7,167.63	-£ 8,800.00	-£ 8,950.00
5. Allotments				
Code	Title	Total 2024/25	BUDGET 25/26	Estimate 26/27
110	Treblepark - Ground Rent	-£ 310.00	-£ 325.00	-£ 325.00
110	Allotment Maintenance	-£ 1,085.00	-£ 1,085.00	-£ 1,085.00
	Sub Total	-£ 1,395.00	-£ 1,410.00	-£ 1,410.00
6. S137 inc Grants				
Code	Title	Total 2024/25	BUDGET 25/26	Estimate 26/27
130	Grants - Recreation/Social	-£ 3,031.50	-£ 3,000.00	-£ 7,100.00
131	Grants - Community Projects			
	1. Citizens Advice (weekly drop-in at Quay House)	-£ 1,735.00	-£ 1,820.00	-£ 1,820.00
	2. Kingsbridge Celebrates Christmas 6 Dec 25 (town event)	-£ 580.00	-£ 610.00	-£ 650.00
	3. Cookworthy Museum (town heritage)	-£ 2,310.00	-£ 2,425.00	-£ 2,500.00
	4. Kingsbridge In Bloom (town floral displays)	-£ 8,085.00	£ -	-£ 10,000.00
	5. Kingsbridge Climate Action (environment)	-£ 1,000.00	-£ 1,000.00	-£ 1,000.00
	6. Kingsbridge Area Food Bank		-£ 5,000.00	-£ 5,000.00
	Sub Total	-£ 16,741.50	-£ 13,855.00	-£ 28,070.00
8. Official Entertainment				
Code	Title	Total 2024/25	BUDGET 25/26	Estimate 26/27
200	Mayors Allowance	-£ 77.43	-£ 600.00	-£ 600.00
201	Town Criers Allowance	-£ 532.17	-£ 600.00	-£ 1,000.00
202	Hospitality (inc Community Champions Expenses)	-£ 213.34	-£ 250.00	-£ 300.00
	Sub Total	-£ 822.94	-£ 1,450.00	-£ 1,900.00
9. Staffing				
Code	Title	Total 2024/25	BUDGET 25/26	Estimate 26/27
220	Salaries/PAYE	-£ 70,117.72	-£ 76,118.00	-£ 82,423.00
221	NI/PAYE	-£ 5,730.97	-£ 8,943.00	-£ 13,152.00
222	Pensions	-£ 15,071.04	-£ 16,005.00	-£ 20,888.00
	Sub Total	-£ 90,919.73	-£ 101,066.00	-£ 116,463.00
10. Entertainment & Arts				
Code	Title	Total 2024/25	BUDGET 25/26	Estimate 26/27
240	Fair Week			
	fireworks	-£ 450.00	-£ 450.00	-£ 450.00
	fun run	-£ 100.00	-£ 100.00	-£ 100.00
	waste disposal via SHDC	-£ 452.60	-£ 475.00	-£ 500.00
	town criers' competition	-£ 167.32	-£ 175.00	-£ 200.00
	Town Hall & Town Square PA system	-£ 460.00	-£ 500.00	-£ 500.00
	Glove Hanging Silver Band	-£ 175.00	-£ 200.00	-£ 200.00
	ceilidh band for Town Square	-£ 300.00	-£ 350.00	-£ 350.00
	children's prizes & miscellaneous expenses	-£ 291.98	-£ 150.00	-£ 200.00
242	Embankment festoon lighting			
	maintenance	-£ 1,022.85	-£ 750.00	-£ 1,000.00
	repainting of x 14 lighting posts		-£ 3,000.00	£ -
243	Bandstand			
	cleaning	-£ 180.00	-£ 400.00	-£ 400.00
	electrical testing		-£ 250.00	-£ 250.00
	premises licence	-£ 180.00	-£ 190.00	-£ 200.00

	electricity	-£ 310.07	-£ 275.00	-£ 275.00
	miscellaneous repairs	-£ 233.51	-£ 200.00	-£ 1,500.00
244	Christmas Lights		£ -	
	preparation, fitting, removal & cherry picker hire	-£ 7,500.00	-£ 7,500.00	-£ 8,000.00
	new/repairs to lights/cablings/eyebolts/catenary wires	-£ 4,980.28	-£ 2,500.00	-£ 3,000.00
	Christmas tree, fencing, new baubles, install & removal	-£ 1,095.00	-£ 1,150.00	-£ 1,150.00
	electricity cross-street & street lamp displays plus Mill St		-£ 700.00	-£ 700.00
	catenary wire & eyebolt testing (every 3 years due 2024)	-£ 1,700.00	£ -	£ -
	Mill St power supply, watertight junction boxes & extras	-£ 551.85	£ -	-£ 300.00
	carol service event	£ -	-£ 500.00	-£ 500.00
245	Bunting			
	replacement coloured bunting for town centre	-£ 1,094.00	£ -	-£ 1,000.00
	installation & removal	-£ 1,790.00	-£ 1,500.00	-£ 1,800.00
246 new	Remembrance Sunday			
	Wreath	-£ 30.00	-£ 30.00	-£ 50.00
	Silver Band	-£ 250.00	-£ 250.00	-£ 250.00
	Flagpole & assoc	-£ 27.50	£ -	
	PJT Events - signs & PA/Generator hire plus manpower	-£ 1,775.00	-£ 1,720.00	-£ 1,500.00
	Sub Total	-£ 25,116.96	-£ 23,315.00	-£ 24,375.00
11. Special Projects/Open Spaces				
Code	Title	Total 2024/25	BUDGET 25/26	Estimate 26/27
260	Potholes	-£ 1,444.00	-£ 2,000.00	-£ 2,200.00
261	Local Tourism/History - Cookworthy Covergold	-£ 405.00	£ -	-£ 405.00
262	Trim Trail			
	SHDC play space inspections	-£ 235.00	-£ 250.00	-£ 250.00
	general maintenance	-£ 130.20	-£ 500.00	-£ 2,200.00
263	CCTV security cameras			
	external licences & electricity	-£ 29.50	-£ 150.00	-£ 250.00
	maintenance contract	-£ 938.00	-£ 1,200.00	-£ 1,200.00
	replacement/repairs	-£ 859.68	-£ 1,000.00	-£ 7,000.00
266	Street furniture & parks maintenance			
	seats, bollards, litter bins, VAS, bus shelters, signage, graffiti etc.	-£ 5,772.03	-£ 6,000.00	-£ 6,000.00
	3 x recycled plastic public seats in Highfield Drive & Redford Way	£ -	-£ 2,250.00	-£ 2,250.00
	Easter/Summer bin services SHDC		£ -	-£ 550.00
267	Play Area maintenance & refits			
268	Defibrillator	-£ 179.88	-£ 150.00	-£ 300.00
269	Grass verge cutting & weed spraying			
	grass verge cuts x 7 per annum	-£ 2,834.39	-£ 3,000.00	-£ 3,000.00
	vegetation cuts across town	-£ 2,624.94	-£ 3,000.00	-£ 3,000.00
	highways weed spraying	-£ 590.50	-£ 1,000.00	-£ 1,000.00
270	Solar Farm - community benefit projects	-£ 2,934.89	-£ 4,104.00	£ -
272	Parks & open spaces improvements			
	Love Your Park family fun day 23/24	£ -	£ -	£ -
	bus shelter & highway signs cleaning to cost code 266 in FY 24-25	£ -	£ -	-£ 800.00
	Movies on the Squares ended FY 23/24	£ -	£ -	£ -
	Maintenance to parks & street furniture			
	town marketing strategy & .KCEP	-£ 1,451.48	-£ 2,500.00	-£ 4,000.00
	OSSR & Town Council Projects	-£ 128.93	-£ 75,000.00	-£ 75,000.00
	Crosswords	-£ 3,693.49	£ -	£ -
	Passageways Art Project			-£ 300.00
	Bus service subsidy		-£ 550.00	
	Recreation Ground putting green management	£ -	-£ 350.00	£ -
274	Skate Park (contribution Mar 2024)	£ -	£ -	£ -
279	Flood Resilience/Winter Weather			
	salt & grit bins	£ -	-£ 150.00	-£ 150.00
	flood resilience, sand & sandbags	£ -	-£ 500.00	-£ 1,000.00
	surface water gullies clearance	-£ 2,592.00	-£ 2,500.00	-£ 2,600.00
	Sub Total	-£ 26,843.91	-£ 106,154.00	-£ 113,455.00
	Grand Totals			
	Income	£ 46,039.21	£ 44,184.00	£ 41,682.00
	Expenditure	-£ 232,846.94	-£ 312,097.00	-£ 383,073.00
	Transfer to Revenue Reserves	-£ 10,000.00	-£ 10,000.00	-£ 6,000.00
	Balance	-£ 196,807.73	-£ 277,913.00	-£ 347,391.00
	PRECEPT REQUEST:	£ 210,711.00	£ 277,913.00	£ 347,391.00
NOTES FOR FINANCIAL YEAR 2026/27:				
1. The Council Tax Band D rate for current FY 2025/26 is £113.61 calculated by a Council Tax Base Rate of 2446.25 for a Precept at £277,913				
2. The Council Tax Band D rate for FY 2026/27 is £139.77, an increase of £26.16 per annum, calculated by a Council Tax Base rate of 2485.51 for a precept at £347,391.				
This budget was adopted by Kingsbridge Town Council at the Full Council Meeting held on 13th January 2026				