



## DRAFT REVENUE BUDGET 2026/27

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**CONSOLIDATED SUMMARY****BUDGET 2026/27**

	Budget 2025/26	Budget 2026/27	Variance on Prior Year Budget
<b>INCOME</b>			
Civic, Corporate, Promotion and staff	£24,423	£24,423	£0
Community Engagement	£750	£16,050	£15,300
Operational Services	£32,867	£33,617	£750
Customer Services	£8,143	£7,059	-£1,084
Finance and Administration	£75,358	£72,500	-£2,858
<b>TOTAL INCOME</b>	<b>£141,540</b>	<b>£153,649</b>	<b>£12,109</b>
<b>EXPENDITURE</b>			
Civic, Corporate (Exclds CommBuild Fund)	£867,095	£963,620	£96,525
Community Engagement	£79,250	£116,181	£36,930
Operational Services	£188,614	£203,577	£14,963
Customer Services	£2,200	£2,650	£450
Finance and Administration	£155,686	£152,285	-£3,401
<b>TOTAL BASE EXPENDITURE (Excl'd Comm Build Reserve)</b>	<b>£1,292,846</b>	<b>£1,438,313</b>	<b>£145,467</b>
Community Buildings Reserve (transfers to/from)	£47,000	£47,000	£0
<b>PRECEPT/NET BUDGETED EXPENDITURE</b>	<b>£1,198,306</b>	<b>£1,331,664</b>	<b>£133,358</b>
Tax Base	12998.3	13160.8	162.5 1.25%
Band D Rate	£92.19	£101.18	£8.99
Percentage Increase			9.8%

## BUDGET 2026/27 - VARIANCE ANALYSIS +/- £1,000

	Tax Base		PRECEPT	BAND D
2026/27	13,160.78		£1,331,664	£101.18
2025/26	12,998.30		<u>£1,198,306</u>	<u>£92.19</u>
Increase in Precept	162.48		<u>£133,358</u>	<u>£8.99</u>
	1.2%		11.1%	9.8%
<b>MADE UP OF:</b>	<i>Budget</i>	<i>Budget</i>	<b>Movement</b>	
	<i>2026/27</i>	<i>2025/26</i>	<b>on prior</b>	
			<b>year</b>	
<b>Income Movements</b>				
Burial Ground income	£30,000	£36,000	-£6,000	Flattening-off in activity
Christmas Town Centre Market	£15,000	£0	£15,000	Sponsors and rental
Interest on Balances	£27,000	£25,858	£1,142	Depends on capital programme expenditure
Management charge SW & CIC	£15,500	£13,500	£2,000	To more accurately represent time from BHTC
Balance of movements on all other budget items	£66,149	£66,183	-£34	Net decrease in other income
<b>Total Income</b>	<b>£153,649</b>	<b>£141,540</b>	<b>£12,109</b>	<b>Decrease in Income</b>
<b>Expenditure Movements</b>				
Burial ground	£10,500	£12,600	-£2,100	Flattening-off in activity
Christmas Town Centre Market	£26,635	£0	£26,635	New event including chalet hire
Economic Development (Bridge the Gap fund 3072 )	£11,000	£1,000	£10,000	Funds towards town projects/events during town redevelopment period
Election Fund contribution 3003	£14,000	£12,000	£2,000	Towards higher election costs
Maintenance - external contractors	£24,032	£22,888	£1,144	Inflationary increase
Maintenance Contracts - internal	£6,551	£4,463	£2,088	Additional requirements + inflationary increase
Mobile Maint -new equipment	£3,425	£1,750	£1,675	Includes new push mower
Repairs & Renewals Fund contribution	£5,000	£0	£5,000	Top-up fund towards flat roof repairs (£15k over 3 years)
Salaries / Oncosts	£937,520	£849,745	£87,775	COL rise, contractual increments, NI increases, Movement in staff
Technology fund	£13,118	£10,000	£3,118	Server upgrade, ongoing PC upgrades, windows 11
Town Events	£25,750	£16,700	£9,050	To delivery activity as detailed at Comm Eng KAG
Tree Surgery Fund Contribution (3065)	£5,000	£1,000	£4,000	Build-up fund to cover ongoing tree works
Youth Council Fund (3079)	£0	£1,000	-£1,000	Sufficient monies in Earmarked Reserve 3079
Utilities - 96 Church Walk	£7,809	£9,804	-£1,996	New contracts with energy suppliers reflecting lower
Release unrequired Earmarked Reserves	-£5,996	£0	-£5,996	Relates to EarMarked Reserves
Balance of movements on all other budget items	£353,968	£349,895	£4,074	Net increase in other items
<b>Base Budget Costs</b>	<b>£1,438,313</b>	<b>£1,292,846</b>	<b>£145,467</b>	<b>Increase in base costs</b>
<b>Precept (Net Budget Expenditure)</b>	<b>£1,331,664</b>	<b>£1,198,306</b>	<b>£133,358</b>	<b>Net increase in Precept</b>

**CIVIC, CORPORATE, PROMOTION AND STAFF**

		<b>Budget 2025/26</b>	<b>Budget 2026/27</b>	<b>Variance On Prior year budget</b>
<b>INCOME</b>				
8570	Partnership Contributions - help point - MSDC	£24,423	£24,423	£0
				£0
<b>TOTAL INCOME</b>		<b>£24,423</b>	<b>£24,423</b>	<b>£0</b>
<b>EXPENDITURE</b>				
	<b>Civic</b>			
5005	Conferences/seminars	£250	£250	£0
5016	Consultants/Legal fund contribution (3018)	£1,000	£1,000	£0
6002	Economic Development (Bridge the Gap fund 3072 )	£1,000	£11,000	£10,000
4506	Members Conferences	£350	£350	£0
5010	Public relations	£500	£500	£0
6007	Community Building Reserve Fund Contribution	£47,000	£47,000	£0
8027	Youth Council Fund (3079)	£1,000	£0	£-1,000
	<b>Staff &amp; Member</b>			
5006	HR services	£3,000	£3,000	£0
4505	Members Courses	£500	£500	£0
5004	Miscellaneous Staffing Issues	£750	£1,000	£250
5002	Recruitment Fund Contribution 3026	£2,000	£1,500	£-500
9601	Salaries / oncosts (all staff)	£849,745	£937,520	£87,775
5003	Training Fund Contribution 3008	£7,000	£7,000	£0
<b>TOTAL EXPENDITURE</b>		<b>£914,095</b>	<b>£1,010,620</b>	<b>£96,525</b>
<b>NET POSITION</b>		<b>£-889,672</b>	<b>£-986,197</b>	<b>£-96,525</b>

## Community Engagement

Code	Description	Budget 2025/26	Budget 2026/27	Variance On Prior year budget
<b>INCOME</b>				
5011-5014	About Town Income	£750	£1,050	£300
	Christmas Town Centre Market		£15,000	£15,000
<b>TOTAL INCOME</b>		<b>£750</b>	<b>£16,050</b>	<b>£15,300</b>
<b>EXPENDITURE</b>				
5071-76	About Town Expenditure	£19,895	£20,891	£995
	Advertising sponsorship		£750	£750
8010	Burgess Hill Bonfire Society Annual Grant	£7,300	£7,300	£0
8006	Burgess Hill In Bloom Sub - Cttee.	£500	£500	£0
8023	Civic Events/Mayor	£750	£750	£0
8001	Grants/Donations Fund contribution - major/minor/Green 3010	£16,250	£16,250	£0
8028	Cost of Living Fund Contrbn (3071)	£1,105	£1,105	£0
8013	Remembrance/Armistic Day/Holocaust	£1,750	£1,250	-£500
8021	Town Events fund Contrbn (3067)	£16,700	£25,750	£9,050
	Christmas Town Centre Market	£0	£26,635	£26,635
8029	Pantry Grant - rent support	£15,000	£15,000	£0
<b>TOTAL EXPENDITURE</b>		<b>£79,250</b>	<b>£116,181</b>	<b>£36,930</b>
<b>NET POSITION</b>		<b>-£78,500</b>	<b>-£100,131</b>	<b>-£21,630</b>

## Operational Services

Code		Budget 2025/26	Budget 2026/27	Variance on budget
INCOME	Description			
7070	Allotment rents income	£8,500	£9,250	£750
7072	M.S.D.C. - Street Nameplates	£6,571	£6,571	£0
7078	Other income/Sidney West planting/grass	£750	£750	£0
7074	WSSC roundabout/Shield Bed income	£15,000	£15,000	£0
7071	WSSC Graffiti contract	£2,046	£2,046	0
<b>TOTAL INCOME</b>		<b>£32,867</b>	<b>£33,617</b>	<b>£750</b>
EXPENDITURE				
Code	Description	Budget 2025/26	Budget 2026/27	Var
7012	Allotment Rentals	£1,100	£1,100	£0
7020	Allotment Site Costs Improvements/Maint	£4,500	£5,333	£833
7011	Allotments water	£2,750	£3,250	£500
6004	Christmas Lights	£12,000	£12,000	£0
5510	Cleaning contracts - office	£13,250	£13,356	£106
9003	Council Van	£9,766	£10,516	£750
7005	Dog Initiatives	£3,951	£3,951	£0
9004	Fuel - Van	£3,399	£3,561	£162
7026	Graffiti Material	£500	£500	£0
7015	Lighting - Maintenance & supply	£10,256	£9,655	-£602
7009	Maintenance Contract - grounds	£22,888	£24,032	£1,144
5511	Maintenance Contracts - internal	£4,463	£6,551	£2,088
9007	Mobile Maint -new equipment	£1,750	£3,425	£1,675
7028	Planting	£3,405	£3,405	£0
9008	Protective clothing	£1,750	£2,000	£250
9501	Repairs & Renewals Fund contribution	£6,000	£6,000	£0
5506	Legion building - running costs (excl loan repayments)	£1,500	£1,500	£0
7001	Site Improvements	£13,000	£12,000	-£1,000
7034	Site Management plans	£0	£0	£0
9005	Storage & Bolney	£44,000	£44,000	£0
7018	Street Nameplates	£6,571	£6,571	£0
7031	Street Scene activities /Minor works fund contribution Code 3	£2,000	£2,000	£0
7029	Traveller costs	£500	£500	£0
7003	Tree Surgery Fund Contribution (3065)	£1,000	£5,000	£4,000
7002	Tree Survey	£3,000	£3,000	£0
7024	Waste management/tipping	£2,500	£2,500	£0
9001	Workshop	£2,000	£2,000	£0
7030	Sandpit	£5,815	£5,871	£56
<b>7035</b>	<b>Folders Meadow Maintenance Fund Contribution</b>	<b>£5,000</b>	<b>£5,000</b>	<b>£0</b>
	96 CW flat roof repairs		£5,000	£5,000
<b>TOTAL EXPENDITURE</b>		<b>£188,614</b>	<b>£203,577</b>	<b>£14,963</b>
<b>NET POSITION</b>		<b>-£155,747</b>	<b>-£169,960</b>	<b>-£14,213</b>

**Customer Service****BUDGET 2026/27**

<b>INCOME</b>	<b>Description</b>	<b>Budget 2025/26</b>	<b>Budget 2026/27</b>	<b>Variance on budget</b>
HP	HP, Shop, Tourism, Commission (NET Position)	£1,043	£813	-£230
8582	Council Chamber/ALL room hire	£7,100	£6,246	-£854
<b>TOTAL INCOME</b>		<b>£8,143</b>	<b>£7,059</b>	<b>-£1,084</b>

**EXPENDITURE**

<b>Code</b>	<b>Description</b>	<b>Budget 2025/26</b>	<b>Budget 2026/27</b>	<b>Var</b>
5518	HP/Chamber/SMR hire-caretaking/catering/beverage	£600	£150	-£450
8502	Help Point Miscellaneous	£750	£750	£0
8509	HP promotion & tourism	£850	£1,250	£400
	30 year HP celebration in 2026		£500	£500
<b>TOTAL EXPENDITURE</b>		<b>£2,200</b>	<b>£2,650</b>	<b>£450</b>
<b>NET POSITION</b>		<b>£5,943</b>	<b>£4,409</b>	<b>-£1,534</b>

## FINANCE AND ADMINISTRATION

Code	Description	Budget 2025/26	Budget 2026/27	Variance
<b>INCOME</b>				
5580	Room Lettings Moved to 8582.Cust.Service	£0		£0
5070	Interest on Balances	£25,858	£27,000	£1,142
6571	Burial Ground Income	£36,000	£30,000	-£6,000
7076	Other income - finance (net)	£0	£0	£0
5573	Management charge SW & CIC	£13,500	£15,500	£2,000
<b>TOTAL INCOME</b>		<b>£75,358</b>	<b>£72,500</b>	<b>-£2,858</b>
<b>EXPENDITURE</b>				
5001	Audit Fee/ Miscellaneous / Bank charges	£4,000	£4,000	£0
5019	Bad Debts/provsn for Doubtful debts	£400	£400	£0
6504/5	Burial ground	£12,600	£10,500	-£2,100
4501	Caretaking Services	£450	£450	£0
7512	Technology	£10,000	£13,118	£3,118
4502	Election Fund contribution 3003	£12,000	£14,000	£2,000
5017	Health & Safety	£250	£250	£0
5007	Hospitality	£1,000	£1,000	£0
7502	Insurances	£8,750	£9,500	£750
5508	Legion Building Loan Repayments (PWLB)	£15,716	£15,500	-£216
	Burial Ground Phase 2 loan repayments	£22,000	£21,456	-£544
4507	Members Allowances	£21,549	£22,303	£754
4504	Members Travel & Subsistence	£200	£200	£0
7516	Mid Sx. Asspc. Of Town Councils	£400	£400	£0
7510	Office Equipment	£500	£750	£250
7504	Office recycling	£200	£200	£0
7506	Office Supplies (consumable)	£1,100	£1,500	£400
7508	Postages	£1,800	£1,800	£0
7509	Printing	£5,000	£5,000	£0
7507	Publications	£100	£100	£0
5517	Non-Domestic Rates 96 CW	£9,642	£9,642	£0
5020	Streamline charges	£375	£375	£0
7511	Subscriptions	£7,150	£7,329	£179
7505	Telephone & Communications	£9,250	£9,250	£0
7513	Computer Peripherals	£500	£500	£0
7514	Travel & Subsistence	£950	£950	£0
Utilities - 96 Church Walk	Utilities - 96 Church Walk	£9,804	£7,809	-£1,996
9997	Release unrequired Earmarked Reserves		-£5,996	-£5,996
<b>TOTAL EXPENDITURE</b>		<b>£155,686</b>	<b>£152,285</b>	<b>-£3,401</b>
<b>NET POSITION</b>		<b>-£80,329</b>	<b>-£79,785</b>	<b>£543</b>