

Hexham Town Council Draft Budget 2026/27

	2025/26	2026/27		2025/26	2026/27
Income	(£)	(£)	Community Engagement	(£)	(£)
Precept	591100	679585	Remembrance Day	1500	1500
Allotment Fees	8500	8600	Events / Tourism Support	10000	10000
Cemetery Fees	85000	85000	War Memorial	500	500
PSDF Interest	1000	10000	Website	1500	500
Fireworks Donations	14000	14000	Town Twinning	1000	1000
General Reserve (i)	4505	215,150	Christmas Lights	36500	40000
Sub Total	704105	1012335	Christmas Switch on	1500	2000
	113005	332750	Mayor's Reception	1500	1500
Expenditure			Bandstand Sessions	7000	7000
			Fireworks	14000	15000
Administration			Abbey Lights		15000
Telephones	1000	1500	Hexham Arts Town		10000
Postage	40	40	Sub Total	75000	104000
Stationery	500	700			
Office Equipment	2500	2500		(£)	
Subscriptions	2750	3000	Total Income	704105	1012335
Bank Charges	200	200			
External Audit	1365	1500	Total Expenditure	704105	1012335
Mayors Allowance	1500	1500			
Street Sweeper Partnership	35000	35000	Difference	0	0
Payroll Fee	500	500			
Room Hire	600	600			
IT Services	1800	2000	Total Reserves		348,291
Sub Total	47755	49040	Reserves Utilised in this budget		215,150
			Balance		133,141
Staff Costs					
Staff Salaries	220000	260000	Ear Marked Reserves		
Staff Pension Contributions	42000	42000			
Sub Total	262000	302000	Elections Reserve		14000
			Bluegrass		10000
Finance & General Purposes			Grow Hexham		15000
Internal Audit / Bookkeeping	10000	3000			39000
Staff Welfare	300	300			
travelling Expenses	200	200	General Reserve Remaining		94,141
Grant Aid	81850	83100			
Long Term Grants	33000	47000			
One off donations	4000	4295			
Training		1000			
Professional Fees		1500			
Sub Total	129350	140395			
Planning & Infrastructure					
PPE	1500	2200			
Machine Running Costs	10500	10500			
Machines Renew/Replace	20000	50000			
Machines Repair/Maintain	8500	8500			
PWLB Debt Charges	10000	10000			
Electricity	6000	6000			
Premises Repair/Maintain	30000	30000			
Water	1500	1500			
Tree Maintenance	1500	1500			
Insurance (non-motor)	8500	8500			
Illuminations	0	0			
Town Clock	500	500			
Allotments - Maintain	2000	6000			
Seats - Repair / Maintain / Replace	1000	2000			
Litter Bins - Renew / Replace	1000	3000			
Bus Shelters - Repair / Maintain	2000	2000			
Speed Signs - Repair / Maintain	500	500			
Welcome Signs - Repair /Maintain	1000	1000			
Play Area - Repair / Maintain	22000	22000			
Play Area Inspection	1000	1000			
Sustainability	1000	1000			
Play Park Replacement	60000	210000			
Flower Beds/Tubs Renew/Replace	1000	1000			
Flower Beds/Tubs Planting	8200	8200			
Feasibility Studies		15000			
Neighbourhood Plan		15000			
Sub Total	190000	416900			