Milborne Port
PARISH COUNCIL

# Budget & Precept

## 2026/27

# Some Of The Services We Provide Locally:

**The Cemetery**
(Wheathill Lane)

**Allotments**
(Gainsborough)

**The Library**
(In the Town Hall)

Recreational Facilities
**Inc Gainsborough & Springfield Play Parks**

Open Spaces
**Inc Grove Garden, the Ball Court & Churchyard**

**The Town Hall**
(Home for the W.I.)

**Community Office & Staff**

**Street Furniture:**
Bins, Grit Bins, Seats, Bike Racks

**The Village Hall**
– as sole trustee

# Organisations that the Parish Council has supported over the last few years:



THE YOUTH SERVICE - SPRINGFIELD



THE PLAYING FIELDS COMMITTEE - SPRINGFIELD



FRIENDS OF MP LIBRARY / THE LIBRARY



MILBORNE PORT FOODSHARE & TUESDAY LUNCH CLUB



MILBORNE PORT FOOTBALL CLUB



MILBORNE PORT W.I.



THE SPIRIT OF MILBORNE PORT

# Organisations that the Parish Council has supported during 2025/26:

- **The Communication Steering Group** (free use of council chamber)
- **The History and Heritage Group** (use of Cemetery Chapel)
- **Neighbourhood Plan Group** (provide a Project Officer)
- **The Community Website** (free page for any local group)
- **The Primary School** (grants awarded)
- (…all of whom are hoping for continued support in 2026/27)

# The Current Position for this year:
(2025/26)

There is a predicted a reserves spend of £51,000 by the end of the year; a reserves spend of £20,000 was budgeted for.

The General Reserve is predicted to be £179,373 at the end of the year; Historically the general reserve has been kept at £100,000

During the year, the Council received £29,820.88 in S106 revenue payments (the year before it was £15,180.54) these are one-off up-front payments to pay for maintenance of equipment over 10 years.

During the year, the Council has received £25,152.98 in C.I.L. money to be spent on community infrastructure projects.

# How is Milborne Port Parish Council funded?

**Most of the Parish Council's income comes from the local council tax, but in addition to this:**

**The Parish Council makes around £9,500 from service incomes (Cemetery, Allotments, Town Hall)**

**This year the Parish Council will have spent over £56,797 of S106 money**

(Developer contribution money – Not taxpayers!)

**The Parish Council's current precept is £205,836**

**The Council Tax is £168.58 per Band D household**

**Residents' contribution to the Parish Council makes up less than 8% of the total council tax bill**

# Why has the budgeted spend increased for the coming year?...

- The first point to make is that the overall spend has only increased very slightly – 2.9% in fact !

- Somerset Council is continuing to push costs down onto all the Town & Parish Councils. If the parish wants to keep the services that it has, or increase them, then this must be paid for locally.

- The Parish Council now has Projects Officer to manage the council's projects and support Community Groups by applying for grant funding.

- The cost of maintaining & delivering all the current services continues to increase, including a N.I. tax increase .

# The Budget Process:

The Committees meet in November / December to review the current spending that they are responsible for and to agree their budget for the following year:

The Planning Committee debated its budget in November and has agreed to a reduced budget.

The Management Committee looked at its budget in November and the projects it wants to carry out and has agreed to a smaller budget.

The Full Council has scrutinised the General Administration costs and projects in December and agreed a budget. The HR Committee also resolved on its requirements in November.

The agreed funding requirements from all the committees are all added together to form the Council's budget, this is a Zero-based budgeting and is best practise.

# Milborne Port Parish Council

## Budget 2026/27

# General Administration Costs:

| Full Council / H.R. **General Admin:** | Agreed 2026-27 |
|---|---|
| Bookkeeper | £ 4,000 |
| Training for Councillors) | £ 300 |
| Members Expenses | £ 150 |
| SLCC Fees | £ 300 |
| SALC Fees | £ 1,300 |
| Hall Hire | £ 75 |
| Travel Expenses | £ 200 |
| Website Costs | £ 400 |
| Telephone/Broadband | £ 420 |
| Office Costs & Stationery | £ 1,500 |
| Software Subscriptions (Parish Online, Mic | £ 250 |
| Accounting Software | £ 786 |
| Mobile Phone Credit | £ 120 |
| Elections / Covid Contingency | |
| Insurance | £ 2,300 |
| External Audit fees | £ 630 |
| ICO Fees | £ 52 |
| Postage (inc Stamps) | £ 100 |
| Internal Audit Fees | £ 825 |
| Bank / Card Fees | |
| | £ 13,708 |

# Community Grants & Full Council Projects:

| Full Council<br>**Community Grants / FC Projects:** | **Agreed 2026-27** |
|---|---|
| Legal Fees / Costs | £ 11,000 |
| Christmas Tree | £ 475 |
| Community Grants/Donations | £ 18,000 |
| [EMF] D'fib costs | £ 500 |
| Litter Pick | £ 50 |
| [EMR] Community Hub | £ 10,000 |
| [EMF] S106 Project: Sports Pavilion | £ 5,000 |
| Emergency Plan Expenses | £ 500 |
| Neighbourhood Plan | £ 500 |
| Community Plan Actions | £ 1,500 |
| Community Day | £ 750 |
| | £ 48,275 |

# Library & Full Council Total:

| Full Council<br>**Library Provision:** | Agreed 2026-27 |
|---|---|
| Staffing Grant (Paid to SC) | £ 14,000 |
| Other Running Costs (Inc **Bus** Electricity) | |
| Library Town Hall Electricity | £ 2,000 |
| | £ 16,000 |

| Full Council<br>**Village Hall:** | Agreed 2026-27 |
|---|---|
| Running Costs | £ 10,000 |

| Full Council<br>**Youth Work:** | Agreed 2026-27 |
|---|---|
| Youth worker contract | £ 12,500 |
| YC Hall Hire | £ 1,600 |
| | £ 14,100 |

| | 2026/27 | 2025/26 | 2024/25 |
|---|---|---|---|
| **Full Council:** | £ 102,083 | £ 73,233 | £ 71,201 |



# H.R. Budget:

Expected outturn this year:
£82,500

**HR Committee requirement for 2026/27:**

**£70,500**

- **This includes: The new government NI tax rates increase**
- **This includes: Keeping the Projects Officer on the uplifted hours for the whole year.**
- **The council received £10,000 towards the Project Officers time**

# Open Spaces - Including Projects:

| The Management Committee<br>**Open Spaces (Inc Projects):** | Agreed 2026-27 |
|---|---|
| Contracted Grass Cutting / Hedge | £ 10,200 |
| Tree Works / Parish Repair / Maintenance | £ 5,000 |
| Empty Parish Council Bins | £ 6,750 |
| Community Woodland | |
| Groundmen / Gardener / Ranger | £ 9,500 |
| Churchyard Exps / Mower Maint / fuel | £ 450 |
| Playgrounds: Inspections | £ 750 |
| Playgrounds: Repairs & Maintenance | £ 3,000 |
| Hanging Baskets | |
| Repair & Paint Churchyard Rails | |
| PRO: Chaple: Soffits, Barge, Fascias, Doors | |
| PRO: Repair Cemetery Wall | |
| PRO: Cap & Point East Street Wall | |
| Contingency /new equipment | £ 10,000 |
| | £ 45,650 |

# Allotments & Cemetery:
# Springfield Recreation:

| The Management Committee<br>**Allotments, Cemetery & Chapel:** | Agreed 2026-27 |
|---|---|
| Non-domestic Rates (Chapel) | |
| Water Rates (Allotments) | £ 550 |
| Allotments: Repairs / Maintenance | £ 500 |
| Cemetery: Repairs / Maintenance | £ 800 |
| Pro Membership (inc NAAP) | £ 110 |
| | £ 1,960 |

| The Management Committee<br>**Springfield Recreation Ground-** | Agreed 2026-27 |
|---|---|
| Dog Waste Bins Emptying (Springfield) | |
| Pavilion Toilet Cleaning / Drains | £ 2,200 |
| Toilet Equipment / Supplies | £ 100 |
| Dog Poo Bags | £ 150 |
| Hedge Cutting (Car Park) | £ 495 |
| Grass Cutting (separated from all other areas) | £ 5,752 |
| Premises Licence Playing Fields | £ 70 |
| Toilet: Repairs / Maintenance | £ 400 |
| | £ 9,167 |

# The Town Hall & Total:

| The Management Committee<br>**The Town Hall-** | Agreed 2026-27 |
|---|---|
| Cleaning / Cleaner | £ 1,880 |
| Non-domestic Rates | |
| Electricity (c'chamber & office) | £ 1,300 |
| Water | £ 270 |
| [EMR] Repairs / Maintenance | £ 5,000 |
| Fire Safety Service | £ 320 |
| Cleaning Supplies | £ 75 |
| Picture Framing | |
| | £ 8,845 |

| | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---|---|---|---|---|
| **Management** | £ 72,050 | £ 51,930 | £ 68,181 | £ 65,622 |

# **Planning** (inc Highways):

| Planning Committee: | Agreed 2026-27 |
|---|---|
| Footpaths Warden Costs | £ 200 |
| Streetscape & Signage | £ 2,000 |
| PRO: Verge Cleance | £ 4,000 |
| | £ 6,200 |

# Total Budget 2026/27:

- Last years Budget was £237,614
- This year's budget has increased by only 2.9%

| | 2026/27 |
|---|---|
| Full Council: | £ 102,083 |
| Human Resources: | £ 70,500 |
| Management | £ 65,622 |
| Planning & Environment: | £ 6,200 |
| | £ 244,405 |

# The Council's Incomes:

| Receipts / Income : | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|---|---|---|---|---|---|
| Bank account interest | Zero | £ 400 | £ 3,000 | £ 3,000 | £ 2,000 |
| Communty Room (WI Rent) | £ 277 | £ 500 | £ 500 | £ 500 | £ 500 |
| Memorials/ Burials/ Purchases | £ 5,500 | £ 6,000 | £ 4,500 | £ 4,000 | £ 3,500 |
| Allotment Rents | £ 2,600 | £ 2,675 | £ 2,800 | £ 3,300 | £ 3,300 |
| Wayleaves | £ 88 | £ 88 | £ 100 | £ 88 | £ 88 |
| Electric Car Charge | | | £ 100 | £ 130 | £ 200 |
| Town Hall Room Rent (upstairs | £ 720 | £ 720 | £ 720 | £ 760 | £ - |
| **Total Income** | £ 9,185 | £ 10,383 | £ 11,720 | £ 11,778 | £ 9,588 |

# The 2026/27 Budget:

**Total Spend:**

**The 2026/27 budget total is:**

**£244,405**

**Total Income:**

**The expected income 2026/27 is:**

**£9,588**

**Difference to be funded:**

**The difference is:**

**£234,817**

# What About Somerset Council?

- It is almost certain that Somerset Council will increase their part of the Council Tax bill by as much as they are legally allowed – this being 5% at the moment.

- Somerset Council has asked the government for a special dispensation to increase by 11%

- Current Somerset Council Band D Charge £1,857.61
- With a 5% increase £1,950.49 = £92.88 per year extra
- With a 11% increase £2,061.94 = £204.33 per year extra

- Extra services that will be delivered = None
- Services that will be cut = Many

# Looking ahead….

## A Few More Homes…

More homes do equal more S106 & C.I.L. money, and more people paying into the council tax pot,

More homes also mean an extra strain on the existing infrastructure and Parish Council resources.

## A Smaller Somerset Council…

A smaller Somerset Council, doing less and passing down to the Parish Councils as many costs as possible.

We are already seeing the services suffering from the redundancies.

## Cross Council Working…

With many services, it will make a lot of sense for local Town/Parish Councils to work together in delivery.

This has already happened with the youth service for the area.

The Parish Council should remain open minded as to what other provisions there could be.

# How Milborne Port Parish Council Compares:

(2025/26 figures)

| Council | Precept | Band D per Household |
|---|---|---|
| Bruton | £255,505 | £254.17 |
| Castle Cary | £257,906 | £288.25 |
| Langport | £124,620 | £359.54 |
| Henstridge | £86,600 | £115.40 |
| Martock | £514,523 | £287.79 |
| South Petherton | £345,743 | £222.23 |
| Wincanton | £458,896 | £200.92 |
| Milborne Port | £205,836 | £168.58 |

# The 2026/27 Precept Decision:

**Budget:**

**£244,405**

**Income:**

**£9,588**

**Difference to be funded:**

**£234,817**

**The Parish Council is holding a healthy reserve, the size of the reserve removes the necessity to increase the council tax.**

**Due to the large difference (£28,981) between the amount to be funded (£234,817) and the current precept (£205,836), a reduction in council tax would not be responsible budgeting.**

**Informal indication from some Members has been that a very low or zero increase this year would be very welcome.**

**The RFO has prepared two options to assist the Council in its decision making…**

# Options for the Precept…

| | 2025-26 | 2026-27 | 2026-27 |
|---|---|---|---|
| **Total Budget** | **£ 237,614** | **£ 244,405** | **£ 244,405** |
| **Receipts / Income :** | **2025-26** | **2026-27** | **2026-27** |
| Bank account interest | **£ 3,000** | **£ 2,000** | **£ 2,000** |
| Communty Room (WI Rent) | **£ 500** | **£ 500** | **£ 500** |
| Memorials/ Burials/ Purchases | **£ 4,000** | **£ 3,500** | **£ 3,500** |
| Allotment Rents | **£ 3,300** | **£ 3,300** | **£ 3,300** |
| Wayleaves | **£ 88** | **£ 88** | **£ 88** |
| Electric Car Charge | **£ 130** | **£ 200** | **£ 200** |
| Town Hall Room Rent (upstairs | **£ 760** | £ - | £ - |
| | **£ 11,778** | **£ 9,588** | **£ 9,588** |
| | | **Option A** | **Option B** |
| | **2025-26** | **2026-27** | **2026-27** |
| | **£ 225,836** | **£ 234,817** | **£ 234,817** |
| **The Precept:** | **£ 205,836** | **£ 209,340** | **£ 215,600** |
| | 168.58 Band D | 168.58 Band D | 173.62 Band D |
| | £29.71 ex per year | **ZERO** | **£5.04 Per Year - 3%** |
| **To come from General Reserve** | **£ 20,000** | **£ 25,477** | **£ 19,217** |

<u>To note:</u>

**The tax base has increased:**
This generates an extra £3,504 - without having to increase the council tax charge at all

- Last Year's Percept £205,836
- This year, you can move to £209,340 - with no increase to the individual council tax charge