

BUDGETS 2026/7

Holbeach Parish Council – Draft Budget for the Financial Year 2026/27						
Disclaimer: Please note: The Chart of Accounts structure has been updated for the 2026/27 financial year. As a result, some budget lines have been reclassified under new nominal codes and cost centres. Figures from previous years may not appear under the same headings but have been placed in corresponding categories to allow for meaningful comparison.						
	Finance & Admin Committee	D/P/R*	Approved Budget 2024/25	Approved Budget 2025/26	Working Budget 2026/27	EMR (Savings) 2025/26
100	Administration					
1076	Precept					
1080	Bank Interest	P	-£ 5,000.00	-£ 11,000.00	-£ 15,000.00	
4075	Hire of Venue	P/R	£ 550.00	£ 550.00	£ 550.00	
4080	Office Supplies	P/R	£ 814.00	£ 900.00	£ 500.00	
4070	Insurance	P/R	£ 14,300.00	£ 15,000.00	£ 15,000.00	
4999	Contingency/ Reserves		£ 3,000.00	£ 5,000.00	£ -	
110	It and Software					
4060	Phone & Broadband		£ 660.00	£ 660.00	£ 1,500.00	
4085	IT Equipment		£ 1,100.00	£ 3,000.00	£ 3,000.00	
4100	Email & Software Licences		£ 3,850.00	£ 5,500.00	£ 5,500.00	
4121	CCTV		£ -	£ 10,000.00	£ -	£ 10,000.00
120	Rates and Serives					
4110	Subscriptions	P	£ 1,980.00	£ 2,300.00	£ 2,300.00	
4105	Audit Fees		£ 1,540.00	£ 1,600.00	£ 1,600.00	
4055	Business Rates	P/R	£ 1,500.00	£ 1,800.00	£ 2,000.00	
4130	Elections	P/R	£ 500.00	£ 500.00	£ -	£ 8,000.00
4050	Sum up fees		£ -	£ 300.00	£ 300.00	
130	Grants					
4125	Community Grants	s.137	£ 3,000.00	£ 3,000.00	£ 10,000.00	
4126	SHVCS		£ 4,000.00	£ 4,200.00	£ 4,000.00	
			£ 31,794.00	£ 43,310.00	£ 31,250.00	£ 18,000.00
	Open Spaces Committee	D/P/R*	Approved Budget 2024/25	Approved Budget 2025/26	Working Budget 2026/27	EMR
200	Club Tenancies & Facility Rentals					
	Bowls Club Rent		-£ 550.00	-£ 250.00	-£ 250.00	
	Holbeach Football Club Rent		-£ 250.00	-£ 2,000.00	-£ 2,500.00	
	Holbeach Bank Football Club Rent		-£ 20.00	-£ 20.00	-£ 20.00	
	Facility Rentals		£ -	£ -	£ -	
4440	Holbeach Bank Crown Rent (paid)		£ 733.00	£ 733.00	£ 1,000.00	
210	Cemeteries					
1300	Cemetery Fees		-£ 16,000.00	-£ 16,000.00	-£ 15,000.00	
4360	Loan Repayment - Hallgate		£ 5,865.00	£ 5,865.00	£ 6,000.00	
220	Allotments					
1200	Allotment Rent Received		-£ 10,415.02	-£ 10,835.25	-£ 10,000.00	
4310	Allotment Rent Paid		£ 2,539.00	£ 2,539.00	£ 800.00	
4305	Drainage		£ 750.00	£ 750.00	£ 1,000.00	
230	Environmental Maintenance & Horticulture					

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1305	Sale of Holly		-£	500.00	-£	300.00	£	-	
1100	Litter Precept		-£	2,500.00	£	-	£	-	
4245	Litter Equipment		£	300.00	£	400.00	£	-	
4235	Horticultural Supplies	P	£	2,600.00	£	4,000.00	£	3,000.00	
4400	Tree Work	P/R	£	13,000.00	£	17,000.00	£	12,000.00	£ 25,200.00
4402	Tree survey	D	£	-	£	1,700.00	£	500.00	£ 1,700.00
4625	Pest Control	P	£	250.00	£	250.00	£	2,000.00	
4270	Grass Cutting		£	12,195.00	£	12,195.00	£	-	
240	Plant & Machinery								
4220	Large Plant & Machinery Renewals	P	£	2,000.00	£	10,000.00	£	10,000.00	£ 9,218.73
	Hand Tools and Equipment Renewals		£	-	£	-	£	2,000.00	
4455	Repairs & Maintenance		£	4,300.00	£	3,550.00	£	5,000.00	
4450	Vehicle Insurance		£	700.00	£	800.00	£	2,500.00	
4460	Fuel		£	4,000.00	£	4,000.00	£	4,000.00	
250	Recreation Infrastructure								
1210	Duck food receipts	P	-£	100.00	£	-	-£	200.00	
4242	Play Equipment Renewals		£	4,100.00	£	3,400.00	£	3,000.00	£ 10,150.47
4420	Play Equipment Inspections		£	800.00	£	890.00	£	1,000.00	
4425	Street furniture Renewals	P/R	£	2,200.00	£	2,200.00	£	5,000.00	£ 1,604.04
	Tennis courts Maintainace	P	£	1,500.00	£	1,500.00	£	-	£ 4,000.00
4455	Repairs & Maintenance		£	4,300.00	£	5,100.00	£	5,000.00	
260	Facilities Capital Works								
	Tractor Shed		£	20,000.00	£	-	£	5,000.00	£ 43,994.35
	Toilets		£	8,500.00	£	9,000.00	£	10,000.00	£ 9,000.00
	Pathways & Hard Surface		£	-	£	10,000.00	£	-	£ 10,000.00
4457	Nature Reserve		£	-	£	-	£	12,000.00	
	Park Rd Cem Railings		£	-	£	-	£	-	£ 5,000.00
	Battlefields		£	12,000.00	£	-	£	-	£ 1,596.02
	War Memorials				£	1,500.00			
270	Utilities & Services								
4055	Business Rates		£	1,100.00	£	1,100.00	£	2,500.00	
4680	Utilities - Carters Park	P/R	£	4,700.00	£	4,300.00	£	4,500.00	
4680	Utilities - Park Rd Cem	P	£	200.00	£	220.00	£	220.00	
4680	Ullties - Hallgate Cem	P	£	200.00	£	220.00	£	220.00	
4215	Waste Services		£	5,500.00	£	6,200.00	£	6,500.00	
4405	Locking/Unlocking		£	7,340.00	£	7,340.00	£	10,000.00	
			£	91,336.98	£	87,346.75	£	86,770.00	£ 121,463.61
	HR, H&S & DP Committee	D/P/R*		Approved Budget 2024/25		Approved Budget 2025/26		Working Budget 2026/27	EMR
350	HR								
	Salaries - Net Pay	D/R	£	146,727.00	£	150,678.84	£	210,000.00	£ 10,000.00
	Salaries - ER NI	D/R	£	11,707.22	£	17,910.97	£	15,000.00	
	Salaries - ER Pension	D/R	£	3,894.76	£	4,081.23	£	5,000.00	
4090	Staff Expenses	P/R	£	240.00	£	220.00	£	200.00	
4435	Professional Fees	P	£	1,500.00	£	1,600.00	£	5,000.00	
4500	Staff Training	P/R	£	2,000.00	£	2,000.00	£	5,000.00	
4520	Councillor Training	P/R	£	600.00	£	600.00	£	500.00	
4690	Sundries		£	450.00	£	450.00	£	-	

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360	H & S						
4205	PPE & Uniform	D	£	1,000.00	£	1,000.00	
4230	Fire Insp. & Equip	D	£	300.00	£	300.00	
365	Data Protection						
4086	ICO	D	£	40.00	£	40.00	
			£	168,458.98	£	178,881.04	
					£	242,040.00	
						£	10,000.00

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		Approved Budget 2024/25	Approved Budget 2025/26	Working Budget 2026/27	EMR
Total Income				-£ 65,925.00	
Total Expenditure				£ 457,430.00	
Difference (precept)		£ 330,079.96	£ 345,837.79	£ 391,505.00	£ 233,546.23
Total Precept Request		£ 330,079.96	£ 345,837.79	£ 391,505.00	
Offset from General Reserves		£ -	£ -	£ -	
Precept Demand to SHDC		£ 330,079.96	£ 345,837.79	£ 391,505.00	
Per Band D base rate (annual charge)*		£ 90.51	£ 92.62	£ 104.85	
Per Band D base rate (weekly charge)*		£ 1.74	£ 1.78	£ 2.02	
Per Band D base rate (Annual increase/decrease)*		£ 4.47	£ 2.11	£ 12.23	
Annual Percentage increase/decrease*		5.02%	2.33%	13.20%	
*Figures are based on 3,734 Band D properties (2025/26). The number of Band D properties will be updated for 2026/27, which may affect the final amounts and percentage increase.					
EMR - Earmarked Reserves are funds set aside for specific future projects or obligations. They are not part of the annual precept request and are held separately to ensure financial planning for known commitments, such as capital works, equipment renewals, or community initiatives.					
KEY *D = Duty (must carry out function) P = Power (may carry out function) R = Responsibility (have chosen to carry out function)					
s.111 LGA 1972 Power to incur expenditure conducive or incidental to the discharge of Council functions					
s.137 LGA 1972 Power to incur income where no other power granted					
s.144 LGA 1972 Power to encourage tourism in the council's area					
s.145 LGA 1972 Power to provide entertainment and support the arts					