

Tickhill Town Council
Budget 2027 2028

	2026 27	2027 28	
	Budget v3	Budget v4	
Details	AGREED	AGREED	Notes
Income:			
Precept plus 5% on 2025	145,919	182,399	25% increase (£36,479.75) - previously 7%
Pavilion Income	10,000	14,000	Room Hire Increase £16 & £17
Tennis	1,400	1,498	Agreed 7% Increase
Bowls	1,130	1,243	Agreed 10% Increase
CDC Water Refund	400	400	Bowls usage, offsets against Pavillion water costs below (£445)
Tickhill in Bloom	1,300		Paying themselves?
Donations & Grants (inc NP grant)			
Other Income		1,500	Christmas Adverts, NO Football, Parties
VAT Refund	7,000	4,000	Estimated VAT reclaim
Bank Interest	2,500	1,500	Hinckley & HSBC
	169,649	206,540	
Salaries & Administration			
Gross Salary & Employer Taxes	87,389	93,670	(See Salaries Tab - £5k contingency if unused transfer onto reserves)
Home Office Allowance (Clerk, RFO & Admin)	552	732	MG £26, LN £20 JS £15 per month
Clerk & Communications Mobile	1,000	500	Max & Lisa New contract
Stationery & Postage	1,043	1,542	
Subscriptions	1,900	3,500	£1,000 YLCA, £552 Sage + 10% (£706 Sage - £1,876) + HR Costs
Insurance	2,500	8,500	Increase re. additional Buttercross cover
Accountancy & Audit	1,200	1,500	£400 Internal audit has been billed FY25, PFK Bill £630
Chairmans Allowance	250	250	
Bank Charges	96	96	£8 per month (No charges since August 25)
Publicity	200	200	
IT/ MICROSOFT 365	3,000	3,500	ESP plus support on 2 laptops increase advised
Online Booking System TO INCLUDE INVOICIN	200	210	Hallmaster (Keep) £195 PA
Training Courses	3,500	3,500	
Contingency/Unexpected		10,000	Unforeseen expenditure (Insurance)
Community Spend			
Youth Project	2,000		youth club equipment (reserves tab)
Awards	500	650	Additional funding for increasing community awards activity (Alison)
Amenities	2,000		to assist with design/ survey fees. re Tickhill play parks and/ or skate park
Traffic Calming	400		£8,400k assigned in reserves
Events (Christmas)	18,000	13,000	Ongoing repairs and maintenance
Grants & Donations	2,500	3,000	Additional funding for community grants/promote more availability
St Mary's Car Park Maintenance	10,000	10,000	Overspend on car park costs
St Mary's Car Park Rates	4,139	4,553	£3,942 2025 DMBC 5% increase
Tickhill in Bloom	1,400		Paying themselves?
Repairs to Planters	2,000	500	
Community Orchard	1,000		Nothing needed
Neighbourhood Plan	250	4,000	Needs increasing?
Legal Costs	2,500	750	legal costs nothing expected
Ground Maintenance & Contingency	6,106	6,000	See Reserves tab, (tennis)
Buttercross Repairs		10,000	See Reserves tab
Buttercross 250th celebrations		2,500	Self Funding event?
ROUTINE EXPENDITURE	155,625	182,653	
Pavilion Expenditure			
Cleaning Contract - Glean & Shine	3,000	3,500	£250 average per mth
Temporary Event Notices	100	100	
Gas	1,940	2,134	EDF £146 mth plus 10%
Electricity	1,663	1,829	EON £125 mth plus 10%
Water	462	500	
Telephone & Internet	541	595	BT Wifi £43 mth plus 10%
Cathedral Hygiene	936	1,500	£78 mthly + 10% New nappy bin!
Pavilion General Works	0	7,059	Roof works & ongoing maintenance
Pavilion Rates	2,882	3,170	£2,745 2025 DMBC plus 10%
Pavilion Expenses/Maintenance	2,500	3,500	Burglar alarm Maintenance, Equipment testing
PAVILION EXPENDITURE	14,024	23,887	
TOTAL EXPENDITURE	169,649	206,540	
NETT INCOME/EXPENDITURE	0	(0)	

Precept 26/27	£ 145,919.11	7% agreed last year
Tax Base	2140	
Band D Tax	£ 68.19	Per household Band D
Precept 27/28	£ 182,398.75	25% Increase proposal - ESTIMATE £17.04 per household increase
Tax Base	2140	
Band D Tax	£ 85.23	Per household Band D