AGENDA 11a, Enc vi)

Ashington Town Council Draft Budget 2026-27

Allotments

Title	Budget 25/26	Budget 2026/27	Expected Income	Notes
Allotments (General)	£2,669	£0	£0	
Green Lane	£174	£174	£1,010	Lease Cost £174
High Market	£0	£0	£1,710	
Hirst East End	£550	£2,500	£1,785	CCTV £3225 Lease £550 Water £500
North Seaton Colliery	£320	£0	£2,590	Lease £320 Water £1k
Nursery Park	£5,090	£0	£1,150	Water £500
Seaton Hirst	£3,000	£3,000	£700	Lease £3k
Wansbeck Road	£0	£0	£550	
Woodhorn Road	£0	£0	£10,850	Water £3200
SUB TOTAL	**£11,803**	**£5,674**	**£20,345**	

Environmental Services

Title	Budget 25/26	Budget 2026/27	Notes
ATC Partnership Agreement	£235,740	£235,700	Capped figure
Environmental Contracts	£22,000	£15,000	Reduced due to savings made 25/26
Environmental Enhancements	£19,665	£0	Money moved to Reserves, could add
Climate Change Projects & Initiatives	£25,000	£25,000	Plan dependent
Bus Shelters (Capital)	£0		Funding available
Litter Bins (Capital)	£8,000		No more bins atm
Street Scene Repairs & Maintenance	£8,500	£20,000	Combined all street scene
Public Seats	£0		Limited response to ward requests
SUB TOTAL	**£318,905**	**£295,700**	

Events

Title	Budget 25/26	Budget 2026/27	Notes
Engagement	£6,800	£5,000	Reduced due to u/s
Christmas Lights Contract	£41,000	£55,000	£20k for nordic pine, £11.5k preloved
Ashington Community Fair Day	£13,000	£13,000	Maintained at last year
Christmas Lights Switch-On	£5,000	£10,000	Increased to reflect event aspirations
Northumberland Miners Picnic	£5,000	£5,000	Maintained at last year
Pride Picnic	£3,000	£3,000	Maintained at last year
Remembrance Sunday/Civic	£1,000	£1,000	Maintained at last year
Eco Fair	£1,521	£5,000	Maintained similar cost to last year
Great Big Green Week	£2,500	£1,500	Reduced due to u/s
Spring Clean and Litter Picking	£2,500	£1,000	Reduced due to u/s
SUB TOTAL	**£81,321**	**£99,500**	

Funding & Community

Title	Budget 25/26	Budget 2026/27	Notes
Annual Grants	£55,000	£55,000	Maintained at last year
Youth Initiatives & Support	£51,161	£45,000	Maintained at last year
Small Grants	£13,321	£20,000	Maintained at last year
SUB TOTAL	**£119,482**	**£120,000**	

Management & Support

Title	Budget 25/26	Budget 2026/27	Notes
Employment Costs	£314,852	£337,508	Reflects recommendations
Office Rental	£6,500	£6,500	Expected costs
Meeting Hire	£1,000	£1,000	Expected costs
ATC Vehicle Costs	£10,000	£10,000	EST costs

Storage Unit (Green Lane)	£5,600	£5,500	Expected costs
Tools & Equipment	£5,000	£5,000	Expected costs
Office, Stationery & Sundries	£5,000	£5,000	Expected costs
Telecoms & IT	£11,500	£15,000	Increased to reflect overspend
Professional Expenses	£1,000	£3,000	Increased to reflect overspend
Publicity & Comms	£1,200	£1,200	Maintained at last year
Audit Fee	£2,750	£2,200	Reducced to reflect underspend
Insurance	£8,500	£9,000	Increased to reflect expected increase
Subscriptions	£5,800	£6,500	Allot £70 NALC £4.5k NAC £400 SLCC £1k
Expenses (Phone, Mileage, Clothing)	£2,500	£1,500	Reduced to reflect underspend
Civic Head Expenses	£500	£500	Maintained at last year
Staff Training	£9,000	£10,000	Increased to relfect recommendations
Member Training	£2,500	£2,500	Maintained at last year
SUB TOTAL	**£393,202**	**£421,908**	

Other Services

Title	Budget 25/26	Budget 2026/27	Notes
Election Expenses	£25,500	£10,000	Reflects EST cost for x1 by-election
CCTV Provision (Town Centre)	£36,144	£36,141	Contract cost
CCTV Provision (Play/Other)	£10,716	£10,713	Contract cost
Defibrillators	£500	£1,000	Nominal allocation for consumables due
Interactive Cameras	£1,000	£1,000	Nominal allocation
SUB TOTAL	**£73,860**	**£58,854**	

Play Areas

Title	Budget 25/26	Budget 2026/27	Notes
Aintree Close	£500	£620	Min inspection fee + £500
Alexandra Road	£1,000	£1,120	Min inspection fee + £1000
Epsom Drive	£500	£620	Min inspection fee + £500
North Seaton Colliery	£750	£870	Min inspection fee + £750
Paddock Wood	£1,500	£120	Min inspection fee only, new in 2026/27
Peoples Park	£1,750	£1,765	Min inspection fee + £1500
Seaton Vale	£1,500	£870	Min inspection fee + £750
SUB TOTAL	**£7,500**	**£5,985**	
Revenue Budget Summary	**£1,006,073**	**£1,007,621**	

non-discretionary
wholly discretionary
limited discretion

			(6/9)	(7/9)	(8/9)	(9/9)	(11/9)	(13/9)	(15/9)	(18/9)
	Precept	**Property Base**	**Band A**	**Band B**	**Band C**	**Band D**	**Band E**	**Band F**	**Band G**	**Band H**
25/26	£958,605	£8,267.82	£77.30	£90.18	£103.06	£115.94	£141.71	£167.47	£193.24	£231.89
26/27	£1,007,621	£8,413.64	£79.84	£93.15	£106.45	£119.76	£146.37	£172.99	£199.60	£239.52
			3%			3%				
			Diff (£)			**Diff (£)**				
			£2.54			£3.82				

Please note that each 1% increase in the precept, under NCC's recommended Council Tax policy generates and additional £9,755 of spending capacity. This would be £9,451 per % increase under the present Council Tax benefits scheme.

Earmarked Reserves	Budget 2025/26	Budget 2026/27
Contingency	£171,523	£200,000
Potential Unit		£42,000
Play Areas	£45,000	£85,000
Memorials	£1,000	£2,000
Full Council Election		£6,000
Enhancements		£10,000
Allotments	£5,000	£38,072
SUB TOTAL	**£51,000**	**£383,072**
GRAND TOTAL	**£1,057,073**	**£1,390,693**

2026/27 consideration for balances.
- contingency increased towards goal of 1/3 precept
- est. capital costs as reserve allocation for potential unit included
- £6k allocated each year towards 2029 Elections
- play area reserves inceased as planned, existing £45k+£40k
- memorials reserve increased as planned, existing £1k+£1k
- ward enhancements balance £10k set aside in earmarked reserves
- remaining funds to utilised as growth fund for capital works on allotments, note £10k from balances in operating budget