

## 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                      |
| <b>SUB TOTAL</b>      | <b>£11,803</b> | <b>£5,674</b>  | <b>£20,345</b>  |                                  |

| 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  |  |
| <b>SUB TOTAL</b>                      | <b>£318,905</b> | <b>£295,700</b> |                                    |  |

| 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                     |  |
| <b>SUB TOTAL</b>                | <b>£81,321</b> | <b>£99,500</b> |  |  |

| 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 |  |
| <b>SUB TOTAL</b>            | <b>£119,482</b> | <b>£120,000</b> |                         |  |

| 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          | Reduced 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 reflect recommendations   |
| Member Training                     | £2,500          | £2,500          | Maintained at last year                |
| <b>SUB TOTAL</b>                    | <b>£393,202</b> | <b>£421,908</b> |  |

#### Other Services

| Title                        | Budget<br>25/26 | Budget<br>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                     |
| <b>SUB TOTAL</b>             | <b>£73,860</b>  | <b>£58,854</b>    |  |

#### Play Areas

| Title                 | Budget<br>25/26 | Budget<br>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               |
| <b>SUB TOTAL</b>      | <b>£7,500</b>   | <b>£5,985</b>     |   |

#### Revenue Budget Summary

|                      |            |            |
|----------------------|------------|------------|
| non-discretionary    | £1,006,073 | £1,007,621 |
| wholly discretionary |            |            |
| limited discretion   |            |            |

|       |            |                  | (6/9)    | (7/9)  | (8/9)   | (9/9)    | (11/9)  | (13/9)  | (15/9)  | (18/9)  |
|-------|------------|------------------|----------|--------|---------|----------|---------|---------|---------|---------|
|       | Precept    | Property<br>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 an additional £9,755 of spending capacity. This would be £9,451 per % increase under the present Council Tax benefits scheme.

| <b>Earmarked Reserves</b> | <b>Budget<br/>2025/26</b> | <b>Budget<br/>2026/27</b> |
|---------------------------|---------------------------|---------------------------|
| 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                   |
| <b>SUB TOTAL</b>          | <b>£51,000</b>            | <b>£383,072</b>           |
| <b>GRAND TOTAL</b>        | <b>£1,057,073</b>         | <b>£1,390,693</b>         |

2026/27 consideration for balances. Suggest...

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