

**FIRSDOWN PARISH COUNCIL BUDGET
2026/2027**

	2022/2023	2022/2023	2023/2024	2023/2024	2024/2025	2024/2025	2025/2026	2025/2026	2025/2026	2026/2027	Notes
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual Nov 25	FYE March 2026	Estimates	
Income											
Misc	£0.00	£0.00	£0.00	£0.00	£0.00	£169.84	£0.00	£0.00	£0.00	£0.00	
Donations /Grants	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
Credit interest	£0.00	£0.00	£0.00	£0.00	£0.00	£350.77	£500.00	£470.69	£750.00	£500.00	Credit interest from Unity Trust Bank
Precept		£18,710.00		£18,650.00		£27,725.00	£0.00	£19,000.00	£19,000.00		
Total	£0.00	£18,710.00	£0.00	£18,650.00	£0.00	£28,245.61	£500.00	£19,470.69	£19,750.00	£0.00	
Expenditure											
Office/administration	£5,006.00	£4,420.00	£4,740.00	£4,914.00	£5,164.00	£5,100.24	£5,615.00	£4,720.06	£5,624.80	£5,810.00	Clerk's salary and FPC NI costs
Subscriptions	£350.00	£312.00	£385.00	£331.00	£400.00	£428.95	£375.00	£227.61	£383.00	£400.00	SLCC £110.00, CPRE £40, WALC £250
Insurance	£600.00	£642.00	£780.00	£789.00	£800.00	£796.04	£1,000.00	£0.00	£800.00	£1,000.00	
Play Area Inspection	£100.00	£173.00	£100.00	£0.00	£175.00	£82.50	£100.00	£94.95	£94.95	£110.00	
Path Maintenance	£850.00	£1,005.00	£1,500.00	£1,088.00	£1,500.00	£535.89	£1,000.00	£247.23	£1,000.00	£750.00	Includes grass cutting, weed treatment
Bank/Audit/professional fees	£600.00	£165.00	£165.00	£180.00	£550.00	£535.00	£600.00	£453.00	£489.00	£400.00	Internal Auditor plus bank fees
Dog Bin emptying	£650.00	£617.00	£1,000.00	£618.00	£1,200.00	£2,405.96	£1,800.00	£2,340.00	£2,340.00	£2,750.00	
Donations s137	£500.00	£101.00	£500.00	£1,150.00	£500.00	£2,730.00	£500.00	£230.00	£230.00	£500.00	
Website & email	£150.00	£248.00	£250.00	£180.00	£275.00	£240.00	£290.00	£180.00	£180.00	£300.00	
Meeting costs/hall hire fees	£200.00	£204.00	£150.00	£228.00	£175.00	£154.00	£175.00	£128.00	£128.00	£175.00	Hall hire 6 x £29, but virtual meetings may be possible
Capital projects	£2,500.00	£2,354.00	£1,000.00	£10,104.00	£0.00	£0.00	£1,000.00	£0.00	£2,000.00	£1,000.00	
Asset maintenance/replacement	£2,500.00	£1,813.00	£2,000.00	£1,483.00	£750.00	£790.46	£1,000.00	£575.25	£1,300.00	£4,585.00	inc refurb 2 bus shelters , plus 1 new bus shelter (£3k), 1 new bench (£585) SID management (£1)
Defibrillator	£150.00	£0.00	£185.00	£0.00	£150.00	£0.00	£0.00	£142.95	£142.95	£175.00	replacement pads and batteries
Training	£250.00	£50.00	£250.00	£170.00	£500.00	£84.75	£750.00	£32.30	£229.30	£750.00	
Contribution to youth worker	£250.00	£293.00	£400.00	£0.00	£0.00	£0.00	£250.00	£0.00	£250.00	£250.00	Continued contribution towards new youth worker for Area Board area
Election	£0.00	£0.00	£1,666.00	£0.00	£1,666.00	£0.00	£1,666.00	£250.00	£250.00	£100.00	£100 over four financial years
Biodiversity enhancement	£0.00	£0.00	£0.00	£0.00	£500.00	£0.00	£500.00	£0.00	£0.00	£0.00	
LHFIG general projects	£2,000.00	£3,321.00	£1,500.00	£0.00	£1,000.00	£33.16	£1,000.00	£0.00	£700.00	£1,000.00	LHFIG general funding contributions
LHFIG A30 speed limit reduction	£0.00	£0.00	£0.00	£0.00	£10,750.00	£1,450.00	£0.00	£0.00	£6,000.00	£0.00	One off project.
Sub Total expenditure	£16,656.00	£15,718.00	£16,571.00	£21,235.00	£26,055.00	£15,366.95	£18,621.00	£9,621.35	£22,142.00	£20,055.00	
Contingency @ 5%	£1,700.60	£0.00	£1,695.60	£0.00	£1,320.25	£0.00	£931.05	£0.00	£0.00	£1,002.75	
Total Expenditure	£18,356.60	£16,149.00	£18,651.00	£21,547.00	£27,725.25	£15,366.95	£19,552.05	£10,333.04	£22,142.00	£21,057.75	Suggest to keep to under £20k expenditure, we could take 2k from reserves for Dunstable.
Expenditure minus income	£18,706.60	£2,561.00	£18,651.00	£2,897.00	£27,725.25	£12,878.66	£19,052.05	£9,137.65	£-2,392.00	£2,057.75	
Precept Requested	£18,710.00		£18,650.00		£27,725.00		£19,000.00			£20,000.00	
To/from reserves				£2,461.00						£2057 from general reserves	

Notes

2022/23 Council tax base figure is 281.70, so a Band D property would pay £66.42 per annum (£6.64 per month) an increase of 4.84%
 2023/24 Council tax base figure is 279.09, so a Band D property would pay £66.83 per annum (£6.68 per month) an increase of 0.62%
 2024/25 Council tax base figure is 277.66, so a Band D property would pay £99.85 per annum (£9.99 per month) an increase of 49.40%
 2025/26 Council tax base figure is 273.83, so a Band D property would pay £69.39 per annum (£6.94 per month) a decrease of -30.5%
 2026/27 Council tax base figure is **277.18** so a Band D property would pay £72.16 per annum (£7.22 per month) an increase of 3.99%

(+ 4.28% on 2023/2024)

EMRs for 25/26

A30 speed project work	£6,100.00
Smaller LHFIG contribs	£557.00
New play area fencing	£5,000.00
Elections 2025	£3,332.00
Redesignation of BOAT	£2,000
Poss legal fees re woodland	£2,000.00
Dropped kerbs	£1,000.00
Dunstable Cross Roads	£5,000.00
Total (May 2025)	£24,989.00