

ADMINISTRATION AND RESOURCES				
	Description	Budget 2025-2026	Current 2025-2026	Approved Budget 2026-2027
101	Administration			
Income				
10101	Precept	£117,224.56	£117,224.56	tbc
10102	Council Tax Support Grant	£0.00	£0.00	£0.00
10103	Grant Funding	£0.00	£3,545.55	£0.00
10104	Donations	£0.00	£0.00	£0.00
10105	Income Other	£10,000.00	£13,633.93	£10,000.00
10106	Bank Interest	£2,000.00	£1,955.83	£2,000.00
	Sub Total	£12,000.00	£136,359.87	£12,000.00
Expenditure				
10111	Staff Costs (<i>Salaries, PAYE, Pensions</i>)	£55,961.56	£28,258.16	£58,759.00
10112	Recruitment	£0.00	£0.00	£0.00
10113	Staff Expenses / Travel	£100.00	£118.18	£200.00
10114	Training Staff	£400.00	£276.00	£400.00
10115	Licences/Permissions	£85.00	£0.00	£85.00
10116	Stationery/Consumables	£1,450.00	£538.53	£1,450.00
10117	Office Rent/Meeting Room Hire	£5,600.00	£3,159.75	£6,328.00
10118	Telephone/Broadband etc	£1,700.00	£492.22	£1,700.00
10119	Memberships/Subscriptions	£1,850.00	£1,431.10	£1,850.00
10120	Audit Costs	£2,000.00	£1,216.80	£2,200.00
10121	Insurance	£1,500.00	£1,698.53	£1,700.00
10122	Maintenance	£400.00	£15.00	£1,000.00
10123	IT/Website	£200.00	£193.50	£200.00
10124	Sundry Admin	£100.00	£2.00	£100.00
10125	Banking fees	£200.00	£54.44	£10.00
	Sub Total	£71,546.56	£37,454.21	£75,982.00
	TOTAL	-£59,546.56	£98,905.66	-£63,982.00
	Description	Budget 2025-2026	Current 2025-2026	Approved Budget 2026-2027
102	Grants and Donations			
Income				
10201	Income Other	£0.00	£0.00	£0.00
10202	Grant Funding	£0.00	£0.00	£0.00
10203	Donations	£0.00	£0.00	£0.00
	Sub Total	£0.00	£0.00	£0.00
Expenditure				
10211	S137 Grants	£310.00	£0.00	£310.00
10212	S133 Grants - Community Building	£0.00	£0.00	£0.00
10213	Sports Facilities LG(MiscProv) Act	£0.00	£0.00	£0.00
10214	Community Pot	£900.00	£300.00	£900.00
10215	General Power of Competance	£14,170.00	£14,170.00	£10,200.00
10216	Community Renewal Project	£0.00	£0.00	£0.00
	Sub Total	£15,380.00	£14,470.00	£11,410.00
	TOTAL	-£15,380.00	-£14,470.00	-£11,410.00

	Description	Budget 2025-2026	Current 2025-2026	Approved Budget 2026-2027
103	Democratic Expenses			
Income				
10301	Grant Funding	£0.00	£0.00	£0.00
10302	Donations	£0.00	£0.00	£0.00
10303	Income Other	£0.00	£0.00	£0.00
	Sub Total	£0.00	£0.00	£0.00
Expenditure				
10311	Members Expenses	£100.00	£0.00	£100.00
10312	Members Training	£300.00	£0.00	£500.00
10313	Election Expenses	£0.00	£0.00	£0.00
	Sub Total	£400.00	£0.00	£600.00
	TOTAL	-£400.00	£0.00	-£600.00
Open Spaces				
	Description	Budget 2025-2026	Current 2025-2026	Approved Budget 2026-2027
201	Open Spaces			
Income				
20101	Grant Funding	£0.00	£0.00	£0.00
20102	Donations/Sponsorship	£0.00	£1,500.00	£1,500.00
20103	Income Other	£0.00	£0.00	£0.00
20104	Grass verges devolution	£16,766.00	£16,766.00	£17,404.00
20105	Parish Paths Partnership	£1,104.00	£1,144.00	£1,146.00
20106	Halifax Bomber Memorial	£0.00	£0.00	£0.00
	Sub Total	£17,870.00	£19,410.00	£20,050.00
Expenditure				
20111	Grounds Maintenance Contracts (Grass/Planting)	£19,500.00	£11,341.52	£23,265.00
20112	Waste / Bins / Dog Bins	£100.00	£0.00	£0.00
20113	Play Area Maintenance	£3,000.00	£1,418.16	£3,000.00
20114	Play Area Inspection	£400.00	£158.40	£400.00
20115	In Bloom/CPRE Entry	£35.00	£0.00	£35.00
20116	Historic Sites Maintenance	£400.00	£21.99	£400.00
20117	Grass verges devolution	£16,766.00	£12,138.00	£17,404.00
20118	Parish Paths Partnership	£1,104.00	£900.00	£1,146.00
20119	Halifax Bomber Memorial	£0.00	£0.00	£0.00
	Sub Total	£41,305.00	£25,978.07	£45,650.00
	TOTAL	-£23,435.00	-£6,568.07	-£25,600.00
Burial Grounds				
	Description	Budget 2025-2026	Current 2025-2026	Approved Budget 2026-2027
301	Burial Grounds			
Income				
30101	Grant Funding	£0.00	£0.00	£0.00
30102	Donations	£0.00	£0.00	£0.00
30103	Cemetery Fees	£4,000.00	£3,090.00	£4,000.00
30104	Trade Waste Refund	£0.00	£0.00	£0.00
	Sub Total	£4,000.00	£3,090.00	£4,000.00
Expenditure				
30111	Trade Waste	£520.00	£510.70	£530.00
30112	Maintenance Works	£3,000.00	£36.00	£6,000.00
30113	Business Rates	£505.00	£474.05	£490.00
30114	Cemetery costs general	£0.00	£1,659.00	£0.00
30115	Pest control contract	£692.00	£345.00	£716.00
	Sub Total	£4,717.00	£3,024.75	£7,736.00
	TOTAL	-£717.00	£65.25	-£3,736.00

S144 Promoting Kirton				
	Description	Budget 2025-2026	Current 2025-2026	Approved Budget 2026-2027
401	Promoting Kirton			
Income				
40101	Grant Funding	£0.00	£0.00	£0.00
40102	Event Income - Christmas	£1,000.00	£630.00	£1,000.00
40103	Event Income - Summer Gala	£200.00	£155.00	£200.00
40105	Event Income - VE Day	£0.00	£0.00	£0.00
40104	Event Donations	£200.00	£500.28	£200.00
	Sub Total	£1,400.00	£1,285.28	£1,400.00
Expenditure				
40111	Summer Gala Expenses	£500.00	£325.00	£500.00
	<u>Christmas Festival Expenses</u>			
40112	Lights Installation/Removal	£10,095.00	£4,761.50	£10,800.00
40113	Maintenance	£0.00	£0.00	£0.00
40114	Town Hall Hire/Electrics	£390.00	£0.00	£450.00
40115	Church Electrics	£0.00	£0.00	£0.00
40116	Market Stalls & Lighting	£100.00	£7.50	£25.00
40117	Road Closures	£950.00	£0.00	£1,250.00
40118	Equipment Hire	£0.00	£0.00	£0.00
40119	First Aid Provision	£200.00	£0.00	£200.00
40120	Advertising and Promotion	£100.00	£0.00	£100.00
40121	Hosting Fees	£135.00	£38.59	£55.00
40122	Entertainers' Fees	£550.00	£0.00	£1,000.00
40123	Christmas Trees & Decorations	£1,100.00	£0.00	£1,100.00
40124	National events (D-Day/VE Day)	£0.00	£110.00	£0.00
40125	Best Kept TC Frontage Competition	£36.00	£0.00	£36.00
40126	Annual Town Meeting	£0.00	£0.00	£35.00
40127	Remembrance	£0.00	£0.00	£90.00
40128	Sundry PK Expenses	£0.00	£146.00	£0.00
	Sub Total	£14,156.00	£5,388.59	£15,641.00
	TOTAL	-£12,756.00	-£4,103.31	-£14,241.00
Public Services				
	Description	Budget 2025-2026	Current 2025-2026	Approved Budget 2026-2027
501	Public Services			
Income				
50101	Grant Funding	£0.00	£0.00	£0.00
50102	Donations	£0.00	£0.00	£0.00
50103	Income	£0.00	£0.00	£0.00
	Sub Total	£0.00	£0.00	£0.00
Expenditure				
50111	Town Clock	£250.00	£234.00	£290.00
50112	Community Sports Sessions	£0.00	£0.00	£700.00
	Sub Total	£250.00	£234.00	£990.00
	TOTAL	-£250.00	-£234.00	-£990.00

Civic				
	Description	Budget 2025-2026	Current 2025-2026	Approved Budget 2026-2027
601	Civic			
Income				
60101	Grant Funding	£0.00	£0.00	£0.00
60102	Donations	£0.00	£0.00	£0.00
60103	Civic Service Income	£110.00	£0.00	£150.00
60104	Civic Dinner Income	£2,000.00	£0.00	£2,000.00
60105	Mayors Charity Night Income	£0.00	£0.00	£0.00
60106	Civic Refunds	£0.00	£0.00	£0.00
	Sub Total	£2,110.00	£0.00	£2,150.00
Expenditure				
60111	Mayoral Allowance	£650.00	£48.00	£650.00
60112	Civic Tickets	£300.00	£114.00	£300.00
60113	Civic Awards	£150.00	£0.00	£150.00
60114	Civic Service Expenses	£1,200.00	£0.00	£1,400.00
60115	Civic Dinner Expenses	£2,000.00	£365.00	£2,000.00
60116	Honours Board and Chain Updates	£100.00	£0.00	£100.00
60117	Mayor's Charity Donations	£0.00	£0.00	£0.00
60118	Mayor's Charity Night	£0.00	£0.00	£0.00
60119	Civic Refunds	£0.00	£0.00	£0.00
	Sub Total	£4,400.00	£527.00	£4,600.00
	TOTAL	-£2,290.00	-£527.00	-£2,450.00
Charities				
	Description	Budget 2025-2026	Current 2025-2026	Approved Budget 2026-2027
701	Charities			
Income				
70101	Grant Funding	£0.00	£0.00	£0.00
70102	Donations	£0.00	£0.00	£0.00
70103	The Green & The Market Place	£0.00	£0.00	£0.00
70104	War Memorial & Garden of EED	£0.00	£0.00	£0.00
	Sub Total	£0.00	£0.00	£0.00
Expenditure				
70111	The Green & The Market Place	£700.00	£285.29	£500.00
70112	War Memorial & Garden of EED	£700.00	£148.88	£500.00
	Sub Total	£1,400.00	£434.17	£1,000.00
	TOTAL	-£1,400.00	-£434.17	-£1,000.00
Allotments				
	Description	Budget 2025-2026	Current 2025-2026	Approved Budget 2026-2027
801	Allotments			
Income				
80101	Grant Funding	£0.00	£0.00	£0.00
80102	Deposits	£0.00	£0.00	£0.00
80103	Rent	£300.00	£120.00	£300.00
	Sub Total	£300.00	£120.00	£300.00
Expenditure				
80111	Maintenance	£1,000.00	£13.19	£500.00
80112	Water	£250.00	£54.97	£250.00
80113	Administration	£100.00		£0.00
	Sub Total	£1,350.00	£68.16	£750.00
	TOTAL	-£1,050.00	£51.84	-£450.00

SUMMARY	Description	Budget 2025-2026	Current 2025-2026	Approved Budget 2026-2027
Code				
101	Administration and Salary	-£59,546.56	£98,905.66	-£63,982.00
102	S137 and Donations	-£15,380.00	-£14,470.00	-£11,410.00
103	Democratic Expenses	-£400.00	£0.00	-£600.00
	Sub Total	-£75,326.56	£84,435.66	-£75,992.00
201	Open Spaces	-£23,435.00	-£6,568.07	-£25,600.00
301	Burial Grounds	-£717.00	£65.25	-£3,736.00
401	S144 Promoting Kirton	-£12,756.00	-£4,103.31	-£14,241.00
501	Public Services	-£250.00	-£234.00	-£990.00
601	Civic	-£2,290.00	-£527.00	-£2,450.00
701	Charities	-£1,400.00	-£434.17	-£1,000.00
801	Allotments	-£1,050.00	£51.84	-£450.00
	TOTAL	-£117,224.56	£72,686.20	-£124,459.00
	Precept	£117,224.56		tbc
	Council Tax Support Grant	£0.00		£0.00
	Total Council Tax Funding	£117,224.56		tbc
	Earmarked Reserves	£30,542.96	£5,306.35	tbc
	General Reserves	£48,000.00	£3,462.46	tbc
	Total Reserves	£78,542.96	£8,768.81	tbc