

## ELLISFIELD PARISH COUNCIL BUDGET 2025/2026

Budget 2025/26 - Summary Narrative:

**1. Precept** (currently £6073) to be increased for 2025/26 to £11773. See below for the rationale for this

**2. Fixed Costs (£13,321).** We have been able to reduce these from last years cost of £14,181. However, we are still heavily reliant on Gifts (which are not guaranteed) to fund a significant part of our Fixed Costs at around 46% in 2024/25. Note. Donors are expecting us to spend their Gifts on village projects.

By increasing the Precept we have removed the reliance on Gifts and Reserves (to fund fixed costs) in 2025/26 but will still be reliant on Council grants. With less exposure it means that as a Council we can be more confident in funding village projects from our Reserves and use Gifts as intended on projects e.g. Village Gates and Signs.

For information a comparable village in Hampshire with similar number of houses but less issues with Flood Defence work and maintenance of Trees is around £12K per year running costs which is all funded by the Precept. This means any Gifts can be used solely for funding village projects.

With the above in mind and the fact that the Precept has not increased for 10 years prior to last year, the Parish Council would recommend we continue to review the Precept for the next 1-2 years to ensure the Precept at least covers our running costs.

The increase in precept to £11,773 per year equates to an approx average of £1.81 per week per household or an increase of £0.89 per week on last year. This will vary by household according to the banding.

**3. Council Grants.** We receive £1000 for Lengthsmans work (mainly flood defence work) and £548 for grass cutting. This has been factored into the above precept. However, we need to be mindful that Councils may reduce this

**4. Gifts.** Budget assumes (but this is not guaranteed) that we will get an extra £5000 in 2025/26 from Amber Solar to fund the Village gates. If not then then we will need to take funds from our reserves. Richard and I are also in discussions with Herriard Bio and Veolia and other organisations for additional Gifts.

**5. Projects.** In the short term, for reasons mentioned above, we are limited in terms of funding projects for the village until we address the precept or receive more Gifts. In the meantime we have drawn up a list of projects (provisionally funded by Reserves) and the current plan is to fund the Village Gates project which we believe will enhance the Village image. Other projects targeted for 2025/26 are History of Ellisfield and replacing trees damaged or felled during the storms or by ash die-back. As we hopefully get more Gifts from other sources we intend to invest further in the list of projects. Details of the projects will be discussed at the Annual Parish Meeting with residents.

**6. Broadband.** Parish Council has again agreed to factor in an annual Grant of £576 to cover the cost of Broadband for the Memorial Hall which will benefit all residents using the hall. This is underpinned by the Gift from Amber Solar.

ELLISFIELD PARISH COUNCIL					
Budget for 2025/26					
	Budget	Funding Sources			
Expense	2025-2026	Precept	Reserves	Gifts/Grants given to Parish Council	Description/Business Justification
<b>FIXED/RUNNING COSTS</b>					
Net Salaries and Allowances	5 395	5 395			Includes an annual increase
Pension/Maternity cover	0				
Clerks Expenses	60	60			Mileage etc
Chairmans Allowance	100	100			Parish AGMs Expenses for residents
Hall Hire	300	300			Statutory Parish Council location for 2 monthly meetings
Audit Comission (Audit Fees)	210	210			Legal requirement
Admin & IT Costs	450	450			Email and website hosting
Insurance	510	510			Parish Council Public Liability insurance
Subscriptions	250	250			HALC. Removed Allotment subscription
Grants paid	576	576			Broadband is likely to be funded by Amber Solar but added as a precaution
Section 137 Payment	300	300			Provision for unexpectd expenditure - audit req.
Training	100	100			Clerk & Councillor training
Repairs and Maintenance	1 400	852		548	Maintenance of Trees, Hill Farm Pond and other assets including playgrounds. Use Reserves at expense of projects if extra funding required (Asset renewal, Replacement trees)
EVG	500	500			Includes EVG insurance
Garage Rental	700	700			Storage for Parish Council documents. Shared with EVG
Playground Inspection	350	350			Statutory requirement for all childrens equipment in the village
Communications	120	120			Clerks mobile phone
Lengthsman	2 000	1 000		1 000	Focus on the main flood defences for 2025/26. Other drainage activities done in 2023/24 (3 year cycle). Use Reserves at expense of projects if extra funding required (Flood Defences)
<b>SUB-TOTAL</b>	<b>13 321</b>	<b>11 773</b>	<b>0</b>	<b>1 548</b>	
<b>PROJECTS. Projects are funded by Gifts and Grants. Budget Narrative to understand the planned project spend</b>					
<b>PROJECT COSTS - Funded by Gifts and Grants</b>	<b>2025/2026</b>				
Speed Indicators Device				0	Cost: £6000. £1200 per year over 5 years. Owner: Andy. Safer roads around the village. Investment start: 2026/27
Lower Common Playground replacement	900		900	0	Cost: £9000. £900 per year over 10 years. Owner: Richard Holme. Provide children with recreation activities around the village. Investment start: 2024/25
Flood Defences and other lengthsman projects	2 500		2 500	0	Cost: £10,000. £2500 per year over 4 years. Owner: Andy. Improve the flood resilience. Maintain image of the village and avoid house floods. Investment start: 2025/2026
Asset renewal	1 500		2 000		Cost: £7500. £1500 per year over 5 years. Provision for Ellisfield Volunteers machinery assets, village benches and other assets. Investment start: 2025/2026
Village Signs	3 000		3 000	0	Cost: £3000. Owner: Shaun. Enhance the image of the Village. Similar to Cliddesden. Investment & Implementation 2025/2026
History of Ellisfield	1 000		1 000	0	Cost: £1K. Owner: Mary. Provide identity for the village. Grant part of reserves. Investment & Implementation 2025/2026
Village Gates	5 000			5 000	Cost: £5000. Owner: Shaun. Enhance the image of the Village. Similar to Cliddesden. Investment & Implementation 2025/2026
Replacement Trees	2 325		2 000	325	Cost: £2325. Owner Mary. Maintain ecology of village. Grant available. Investment & Implementation 2025/2026
Adult Gym Equipment	0			0	Cost: TBC. New idea
Lower Common Swing	1 500		1 500	0	Cost: £3000. £1500 per year over 2 years. Owner: Richard Holme. Provide children with recreation activities around the village. Investment start: 2025/26
<b>SUB-TOTAL</b>	<b>17 725</b>	<b>0</b>	<b>12 900</b>	<b>5 325</b>	