

Budget 2026-2027

						APPROVED BUDGET 2026/27
EXPENDITURE	Budget	EXPENDITURE	% Budget Spent	Remaining	Total Spend	
Salaries		Salaries				
Salaries, Including NI & Pensions	240,000	Salaries, Including NI & Pensions	61%	92,547	147,453	252,000
Payroll	300	Payroll	0%	300	0	500
						252,500
Office Administration		Office Administration				
Photocopier/Printing	1,000	Photocopier/Printing	45%	548	452	2,500
Postage	250	Postage	31%	172	78	150
IT Support	6,200	IT Support	66%	2,128	4,072	6,500
Telephone/Broadband	1,800	Telephone/Broadband	66%	613	1,187	2,500
Audit Fees	2,500	Audit Fees	86%	345	2,155	2,500
Stationery	250	Stationery	34%	165	85	250
Software	4,000	Software	44%	2,221	1,779	4,000
Reference books	150	Reference books	0%	150	0	200
Security Waste Collection	50	Security Waste Collection	24%	38	12	75
Legal/Professional Services*	6,500	Legal/Professional Services*	85%	958	5,542	6,500
Insurance	5,500	Insurance	97%	163	5,337	6,100
Office Equipment	1,500	Office Equipment	97%	47	1,453	2,500
Other	500	Other	38%	308	192	1,000
Office Supplies/Consumables	500	Office Supplies/Consumables	60%	201	299	600
Defibrillator Renewal (approved from General Res)	-	Defibrillator Renewal	0%	- 1,800	1,800	
Contract termination (FC consideration 16/12/25)	-					
						35,375
Council and Councillors		Council and Councillors				
Councillor/Clerk Expenses	1,200	Councillor/Clerk Expenses	62%	455	745	800
Councillor e-mail addresses	600	Councillor e-mail addresses	0%	600	0	750
Advertising	750	Advertising	25%	564	186	600
Mayor's Allowance	600	Mayor's Allowance	0%	600	0	600
Councillor Allowances	1,440	Councillor Allowances	43%	816	624	1,440
Annual Town Meeting	400	Annual Town Meeting	14%	346	54	400
Mayor's Reception	2,000	Mayor's Reception	0%	2,000	0	2,000
Hospitality	200	Hospitality	0%	200	0	200
Remembrance Day	1,200	Remembrance Day	2%	1,175	25	2,500
Website	1,800	Website	19%	1,450	350	1,800
Website Accessibility Work	-	Website Accessibility Work	0%	-	0	
Subscriptions	2,500	Subscriptions	65%	869	1,631	2,500
Staff/Councillor Training	4,000	Staff/Councillor Training	72%	1,119	2,881	4,000
Honorarium	400	Honorarium	0%	400	0	400
Parking Permit	600	Parking Permit	68%	191	409	600
Public Consultations	500	Public Consultations	0%	500	0	1,000
Meeting Room Charges	500	Meeting Room Charges	35%	326	174	1,000
Civic Functions	6,000	Civic Functions	0%	6,000	0	7,500
						28,090
Allotments		Allotments				
Exhibition Road general/scheduled maintenance	950	Exhibition Road general/scheduled maintenance	92%	75	875	1,250
Exhibition Road water/water maintenance and repairs	750	Exhibition Road water/water maintenance and repairs	49%	384	366	1,000
Barnfield general/scheduled maintenance	900	Barnfield general/scheduled maintenance	48%	470	430	1,000
Barnfield water/water maintenance and repairs	750	Barnfield water/water maintenance and repairs	37%	473	277	750
Moffats general/scheduled maintenance	200	Moffats general/scheduled maintenance	0%	200	0	350
Moffats water/water maintenance and repairs	500	Moffats water/water maintenance and repairs	65%	174	326	500
Boniface Allotments Association fees	300	Boniface Allotments Association fees	0%	300	0	300
						5,150
Property and Assets		Property and Assets				
Peoples Park maintenance	3,000	Peoples Park maintenance	54%	1,380	1,620	3,500
Peoples Park grass cutting	3,000	Peoples Park grass cutting	71%	880	2,120	3,300
Peoples Park Memorial Garden	1,250	Peoples Park Memorial Garden	0%	1,250	0	1,500
Peoples Park Wildlife Area	250	Peoples Park Wildlife Area	0%	250	0	250
Upper Deck general maintenance and cleaning	500	Upper Deck general maintenance and cleaning	36%	320	180	500
Bandstand electricity	250	Bandstand electricity	4%	239	11	250
Bandstand cleaning and general maintenance	750	Bandstand cleaning and general maintenance	0%	750	0	750
War Memorial netting	-	War Memorial netting	0%	-	0	-
War Memorial cleaning and general maintenance	350	War Memorial cleaning and general maintenance	0%	350	0	600
Street Furniture general maintenance	1,500	Street Furniture general maintenance	85%	221	1,280	1,500
Street Furniture bus shelter maintenance	-	Street Furniture bus shelter maintenance	0%	-	0	-
Town Clock	750	Town Clock	0%	750	0	1,000
Stoney Park maintenance	750	Stoney Park maintenance	53%	350	400	500
Boniface Statue maintenance and cleaning	350	Boniface Statue maintenance and cleaning	0%	350	0	350
Millenium Cross maintenance and cleaning	150	Millenium Cross maintenance and cleaning	0%	150	0	150
Garage rental	1,850	Garage rental	49%	940	910	2,000
Public open spaces (SPG & Fulda Crescent)	1,500	Public open spaces (SPG & Fulda Crescent)	34%	995	505	1,200
Newcombes Meadow toilets water	500	Newcombes Meadow toilets water	52%	241	259	650
Newcombes Meadow toilets electricity	600	Newcombes Meadow toilets electricity	52%	289	311	500
Newcombes Meadow toilets supplies & repairs	400	Newcombes Meadow toilets supplies & repairs	25%	300	100	300
Newcombes Meadow toilets door locking	200	Newcombes Meadow toilets door locking	0%	200	0	300
Old Landscore School electricity	1,000	Old Landscore School electricity	22%	782	218	200
Old Landscore School equipment	500	Old Landscore School equipment	0%	500	0	200
Old Landscore School water charges	400	Old Landscore School water charges	27%	293	107	200
Old Landscore School telephone/broadband	-	Old Landscore School telephone/broadband	0%	-	0	
Old Landscore School maintenance	2,000	Old Landscore School maintenance	0%	2,000	0	2,500
Old Landscore School business rates	4,000	Old Landscore School business rates	88%	485	3,515	3,750
Old Landscore School insurance	-	Old Landscore School insurance	0%	-	0	1,250
Annual QTRA	1,000	Annual QTRA	115%	- 153	1,153	2,000
Additional tree works	3,000	Additional tree works	18%	2,450	550	3,000
Town maintenance contract	13,000	Town maintenance contract	72%	3,591	9,409	13,650
General Small works	3,000	General Small works	96%	127	2,873	5,000
CCTV	11,000	CCTV	59%	4,556	6,444	9,000
						59,850
Council Offices		Council Offices				
Bungalow rent & costs	15,000	Bungalow rent & costs	95%	687	14,313	-
Main office rent*	14,542	Main office rent	100%	55	14,487	18,000
Electricity	2,500	Electricity	62%	946	1,554	2,500
Water	400	Water	41%	236	164	1,000
Fire Extinguishers	350	Fire Extinguishers	12%	307	43	1,200
General Premises Maintenance	500	General Premises Maintenance	76%	118	382	1,000
Business rates	3,500	Business rates	100%	-	3,500	4,000
Refreshments	120	Refreshments	46%	65	55	180
						27,880
Floral Crediton		Floral Crediton				
Plants/Flowers	2,500	Plants/Flowers	98%	56	2,444	3,000
Awards Evening	100	Awards Evening	53%	47	53	150
Hanging baskets/troughs & watering	7,000	Hanging baskets/troughs & watering	95%	336	6,664	7,000
Other Floral costs	500	Other Floral costs	21%	395	105	500
New planters (replacements)	1,000	New planters (replacements)	0%	1,000	0	1,000
						11,650
Christmas in Crediton		Christmas in Crediton				
Repeat Costs	13,500	Repeat Costs	13%	11,756	1,744	14,000
Community Participation	7,500	Community Participation	36%	4,821	2,679	7,500
New Infrastructure	4,000	New Infrastructure	36%	2,549	1,451	4,000
Miscellaneous	1,000	Miscellaneous	0%	1,000	0	1,000

						26,500
VE Day		VE Day				
General expenditure - events (transfer from EMR)	4,505	General expenditure - events	110%	-	471	4,976
						12,000
Big Boniface Bash		Big Boniface Bash				
General expenditure - events (transfer from EMR)	5,009	General expenditure - events	92%		423	4,586
Crediton Food Festival		Crediton Food Festival				
General expenditure - events (transfer from EMR)	3,088	General expenditure - events	222%	-	3,754	6,842
			0%			0
			0%			0
VJ Day		VJ Day				
General expenditure - events (transfer from EMR)	2,480	General expenditure - events	15%			365
			0%			0
			0%			0
Additional Services		Additional Services				
DCC grass cutting	5,000	DCC grass cutting	0%	5,000		5,000
Youth Work*	6,000	Youth Work*	62%	2,269		6,000
Annual grants to community groups	50,000	Annual grants to community groups	86%	7,075		54,500
Crediton Urban Taskforce	500	Crediton Urban Taskforce	0%	500		500
						66,000
Budget Spend	507,433	Budget Spend	64%	179,043	326,276	524,995
Additions to EMR						68,085
Total						593,080

INCOME	Budget	INCOME	%Budget	Balance	Total Income	
Precept	510,750	Precept	100%	-	510,750	545000
Interest received	18,000	Interest received	95%	860	17,140	18000
Youth grants received	10,000	Youth grants received	99%	100	9,900	10000
Youth donations received	0	Youth donations received				
Allotment rent & BAA membership	4,000	Allotment rent & BAA membership	113%	-	4,509	4500
Other income: wayleave	15	Other income: wayleave	127%	(4)	19	19
Sub Total	542,765	Sub Total			553,809	577519

5%