

LCC Proposed Budget 2026/27

The RFO/Clerk has reviewed the requests from each of the committees and would like to propose the following Budget for LCC 2026/27.

The Council has received the figures for the S137 allowances, the amount per elector is £11.60. Llangattock (ward) has an approximate elector number of 940, which would amount to £10,904, the proposal is to have £2,000 for Community Group Grants and £2,000 under S137. This is under the maximum amount for S137.

This year we have included amounts for inflation based on Bank of England figures. While past inflation is known, the estimated rate of future inflation fluctuates weekly. At the time of writing this report a figure of 3.6% has been used for 2025/6, for 26/7 the Bank of England is estimating a rate of 2.5%. Using these figures, the real term impact on not including inflation in 25/6 is a loss to the Council of £1,641, in 26/7 we propose to allow an amount of £989 for inflation at 2.5%

Clerk - delegated spending

Core Costs

As with last year our Core Costs make up the largest element of our annual budget and it has seen the biggest increase, with salaries and the legal budget heading leading the way.

Staffing costs include the proposed new role as discussed in the previous meeting and the legal budget includes the LACAS lease and the asset protection project (if needed). Core costs also include an increase to the hours for the Clerk/RFO in light of additional work delegated to them in relation to reviewing policies.

A full review of all our subscriptions has been carried out to ensure that we are only paying for those that are relevant and add value. A full list is attached below.

Subscriptions & Support breakdown	
Go to meeting	152
OVW	188
SLCC	189
ICCM	95
Survey Monkey	0
Doodle	0
Text Messaging	0
Mailchimp	150
Google Drive	24
Microsoft 365	144
Total	942

There are significant savings proposed in the Core Services including the non-renewal from Peninsula Business Services and a change of internal auditor.

Civic Services

An increase in the Chairs Allowance and the senior roles allowance is proposed in line with the [Remuneration Panel](#). Pages 9 covers the allowances for Town and Community Councils - Llangattock falls within the lowest category. This proposed change can be discussed and changed.

Central Services

Maintenance

The budget for this heading had been lowered following a resolution in Council to reduce the cleaning hours for the toilet, back to pre-covid levels. The consolidation of maintenance effort and the completion of the Cemetery shed roof project are also reflected as a reduction in costs. The tree inspection is due this year, so this has seen an increase.

Income

The budget currently includes a significant increase in burial fees to bring them in line with the local average charged by other Councils. This will need to be debated and resolved. The breakdown of burial costs only (not cremated remains) can be seen [here](#).

New Role

The Facilities Supervisor role has been agreed by the Council with a budget of £5,702.00 for £15.84 for 10 hours a week.

There is discussion regarding the role and whether it could be split between maintenance/facilities and administration, with the potential of the administration role being an apprentice Clerk or a shared administrator with other Councils and the maintenance role being a Service Level Agreement with a local contractor. This is currently being researched by the Clerk and Chairs of Central Services and the Council

The Clerk will provide the Council with an update on the above once research has been completed.

Community

Remains relatively steady with some headings increasing in line with current work projects.

Planning & Environment

No budget as this committee no longer exists.

Further notable information:

Reserves

The Joint Advisory Group on Finance advocates that rather than having one Reserve pot, we have 3 labelled for specific areas. Our reserves money is held in the Unity Instant Access account that has a variable savings rate attached.

The first pot is called General Reserves and in this pot, we have an amount which equates to 3 months running costs (£12K) in case of an emergency in relation to precept funding.

The second pot is an Investment Reserve which would be used to 'save' for specific upcoming projects such as replacing the playground equipment or replacing fencing. The recommendations are that if you know you will have a large project in 5 years that you ask for funding within the budget each year so that in 5 years time you have built up a pot of money rather than requesting a large precept in the year you want to complete the project.

Any unspent funds from this year's current budget will be transferred into the Investment Reserve. We currently have £13,467.47 as shown, the intention is to place 75% of any underspend into this pot and let the remaining stay within the general account.

Also any future fundraising that we may choose to do for specific projects can be placed in this Reserve.

The third pot is Contingency Reserve, which we have had previously but which sat under Central Services Maintenance. We are suggesting that this remains at £3000 and this sits in the general account whilst being a reserve for easy access.

By clearly stating our 3 Reserve pots, it clearly shows our intentions. Therefore the only amount that we would be asking our community to fund is the Contingency reserve.

The latest forecasting report can be seen on tab [here](#). And will be updated with the December reconciliation before the next meeting.