

WICKFORD TOWN COUNCIL BUDGET FORECAST 2026/27

INCOME	Actual 2024/25	Budget 2025/26	Actual to 30.9.25	Projected Income 2025/26	2026/27
	£	£			£
Wickford Market	11,162	12,000	4,753	9,500	12,000
Bank interest	6,610	5,000	3,268	6,536	6,500
Events	699	150	731	1,521	1,500
Allotments					10,000
Total	18,471	17,150	8,752	17,557	30,000

EXPENDITURE	Actual 2024/25	Budget 2025/26	Actual to 30.9.25	Projected Expenditure 2025/26	2026/27
		£	£	£	£
Salaries, NI and Pension	62,348	101,863	42,074	80,000	107,000
Payroll	288	360	126	360	360
Recruitment	0	1,000	0	0	500
Training/courses/conferences	1,100	2,000	1,655	2,000	2,000
Travel	3	200	156	200	200
Chair's allowance	28	300	0	100	200
Meeting/hall hire	1,225	675	195	400	500
Office Rent	19,042	16,000	9,600	16,250	25,000
Utilities	3,792	14,420	4,643	9,300	10,000
ESO Protective Clothing & Equipment	0	1,265	0	1,265	1,000
Telephone & internet	925	1,250	633	1,266	1,305
Furniture & equipment	4,952	600	3,264	3,500	600
Office supplies	559	1,600	878	1,600	1,453
Bank Charges	13	125	0	100	100
Insurance	955	1,800	56	1,500	1,800
Election charges by BBC	0	2,500	0	0	2,500
Affiliation Fees/Subscriptions	3,336	3,200	3,179	3,179	3,200
Audit Fees	980	1,000	1,030	1,030	1,100
Professional & Legal Costs	1,486	4,000	0	4,000	3,000
Street Furniture	1,550	1,000	0	1,000	1,000
Software support	4,055	4,604	1,822	4,604	4,700
Events	9,496	15,000	8,520	15,000	18,000
Grants	21,038	10,000	2,116	10,000	10,000
Projects	7,941	10,500	5,986	10,500	20,000
Wickford Market	16,913	12,000	4,321	12,000	12,000
Trees & Hedges	5,291	10,000	0	630	7,000
Christmas Lights	19,522	19,150	6,236	19,150	14,300
Neighbourhood Plan	939	5,000	0	2,486	2,500
Floral Displays	0	10,000	7,938	10,000	12,000
Remembrance Parade 2026					4,500
Blue Plaque Scheme					800
Allotments					4,000
Newsletter					4,000
Total Expenditure	187,777	251,412	104,428	211,420	276,618

Total Income	30,000	30,000
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Precept required	246,618
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Proposed Precept 2026/27	246,618
Actual precept 2025/26	234,262
Increase	12,356
Percentage increase	5.27