

COUNCIL - General 2025/26 budget

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	Costs				Income	
Item	Sum	Sub total	Comment	Item	Sum	Comments
Accountancy	£750.00					
VAT consultant	£0.00					
Edge contract	£2,000.00					
Internal Audit	£550.00					
External Audit	£1,500.00					
Bank charges - Barclays	£150.00			Bank Interest	£2,000.00	
Bank charges - Unity	£110.00					
Books	£80.00			Dog Bags	£2,000.00	
H & S consultant	£3,000.00		incs any essential work	Food caddy bags	£500.00	
Information Commissioner	£40.00		Data Protection annual cost			
Insurance including office	£9,000.00			Gate Licences	£1,700.00	
Legal Fees	£10,000.00		Leases, land ownership	Chambers Hire	£60.00	
VG241 legal fees.	£0.00					
Loan Repayments	£0.00			Misc income	£1,500.00	e.g. Memorial benches
Office Stationery	£300.00					
Postage	£200.00					
Photocopier costs	£2,600.00					
Public Relations. News letters	£0.00					
Subscriptions	£2,000.00		EALC/RCCE/CPALC/SLCC			
Training	£6,000.00		EALC/groundworkers/ new councillors/office staff			
		£38,280.00				
Telephone & Internet	£4,000.00					
Card payment costs	£300.00					
Monthly costs - audio recordings	£240.00		NEW ITEM			
Microsoft and email subs	£5,000.00					
Website costs	£800.00		Data Partners			

		£10,340.00				
Dog bags	£0.00					
Food Caddy Bags	£500.00					
		£500.00				
Vehicle lease	£350.00					
Fuel & Oil	£3,000.00					
Red diesel	£0.00					
Vehicle Repairs	£1,000.00					
Road Tax	£360.00					
Service	£400.00					
MOT	£55.00	£5,165.00				
Machinery Replacement	£700.00					
Wood chipper / digger hire	£1,500.00		Digger for bund in Willoughby			
Misc Expenses	£1,200.00					
Misc. Purchases	£2,000.00	£5,400.00				
Annual Town Meeting	£500.00		New Item			
Donations. S137	£1,000.00	£1,000.00				
Coast Road Path (Oyster beds)	£5,500.00	£5,500.00	Path and fence			
Election Costs	£12,000.00	£12,000.00				
Councillor surgeries	£0.00	£0.00				
Bin emptying costs	£15,000.00	£15,000.00	New contract April 2025			
Compacta bin bags and bands	£250.00	£250.00				
Contingency	£1,000.00	£1,000.00				
Payment for Town Sign	£100.00	£100.00	Outside library (ECC)			
Christmas Lighting	£2,000.00	£2,000.00				
Hedge cutting contract	£8,490.00	£8,490.00				
Staff uniforms & boots	£0.00	£0.00	In personnel budget			
Grass cutting and pitch marking	£30,080.00	£30,080.00	end 31 March 2026.			

Contingency extra grass cuts	£4,000.00	£4,000.00	GM contract for 13 cuts per year.			
VE80	£10,000.00	£10,000.00				
White lining	£2,000.00	£2,000.00				
TV screen for Chambers	£0.00	£0.00	2026/7 budget?			
Footpath clearance	£1,000.00	£1,000.00				
Water bailiff/ zone warden	£0.00	£0.00	re-consider 2026?			
Cycling proficiency course	£0.00	£0.00				
Mersea Walks leaflet	£1,000.00	£1,000.00	New Item	Sponsorship	£900.00	Mersea Walk leaflet
Coast Guard compound	£1,000.00	£1,000.00	Display board			
Kingswood (Glebe 3)	£0.00	£0.00				
Almshouses - set up costs	£0.00	£0.00				
Almshouses - loan	£2,500.00	£2,500.00		Loan repayments	£2,500.00	
Total costs		£156,605.00				
Less Contribution		£11,160.00			£11,160.00	
Nett Cost		£145,445.00	To Precept			