PROPOSED BUDGET REPORT TO BOOTLE PC. October 2025

This budget is designed to reflect the current concerns regarding a strain on individuals during this current financial crisis. The budget is a neutral budget whilst allowing projects to continue to the undertaken and improvements made to the community

The draft budget for 2026/27 is attached. Projects have been allocated £3k but a decision needs to be made as to what the projects will be and the spend levels.

1. **Staff Pay**

Pay negotiations have begun for the pay award for 26/27 which will take effect 1 April 2026. It is thought that it will be around 5%. Salary and HMRC contributions have been based on these figures.

The Clerk is currently contracted to work 16 hours per month flexibly. To date 20.98 hours overtime have been worked.

2. **Reserves**

Current reserves are as follows as at 1 October 2025

Committed Reserves

General Reserves

Bootle in Bloom		£0
Woodland Project		£5,000
Lights maintenance		£1,360
Toilets		£10,000
		£16,360
Ring fenced		
BDSSA		£13,386.44
Community fund		£7,000.00
CCumb3erland		£31,500.00
		£51,886.44
Total committed reserves		£68,246

Total General Reserves £16487

Councils are allowed to have approximately 1 years precept as general reserves.

Reserves for 2026/27

Committed Reserves		25/26		26/27
Bootle in Bloom		£0		
Woodland Project		£5,000		£5,000.00
Lights maintenance		£1,360	accruing	£1,860.00
Toilets		£10,000		£12,000.00
		£16,360		£18,860.00

General reserve approx. £8k

Based on £20k precept

3. Precept

Below are tables showing increases in precept and impact on Band D properties in % and actual £'s

Table 1 increase precept by £1k to £20k (approx. 5% increase or £3.65 per annum)

Council Tax by Band									
	Band A- *	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
	£	£	£	£	£	£	£	£	£
2026-27	40.49	48.59	56.68	64.78	72.88	89.08	105.27	121.47	145.76
2025-26	38.46	46.15	53.85	61.54	69.23	84.61	100.00	115.38	138.46
Change	2.03	2.43	2.84	3.24	3.65	4.46	5.27	6.08	7.30
Change	5.27%	5.27%	5.27%	5.27%	5.27%	5.27%	5.27%	5.27%	5.27%
* Disabled									

Table 2 increase precept by £2k to £21k (approx. 10% increase or £7.29 per annum)

Council Tax by Band									
	Band A- *	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
	£	£	£	£	£	£	£	£	£
2026-27	42.51	51.01	59.52	68.02	76.52	93.52	110.53	127.53	153.04
2025-26	38.46	46.15	53.85	61.54	69.23	84.61	100.00	115.38	138.46
Change	4.05	4.86	5.67	6.48	7.29	8.91	10.53	12.15	14.58
Change	10.53%	10.53%	10.53%	10.53%	10.53%	10.53%	10.53%	10.53%	10.53%
* Disabled									

Table 3 Increase precept by £3k to £22k (approx. 15% or £10.94 per annum)

Council Tax by Band									
	Band A- *	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
	£	£	£	£	£	£	£	£	£
2026-27	44.54	53.45	62.35	71.26	80.17	97.99	115.80	133.62	160.34
2025-26	38.46	46.15	53.85	61.54	69.23	84.61	100.00	115.38	138.46
Change	6.08	7.29	8.51	9.72	10.94	13.37	15.80	18.23	21.88
Change	15.80%	15.80%	15.80%	15.80%	15.80%	15.80%	15.80%	15.80%	15.80%
* Disabled									

Recommendation

1. The council determine what projects are to be undertaken in 2025/26
2. The council agree on an amount to be accrued annually for the upkeep of the toilet/office space ie £2k per annum
3. The Council agree on an amount to be accrued annually for the long term upkeep of the Community Orchard
4. The precept for this year be increased by 5% to £20000

Lesley Cooper

Clerk/RFO