Buckingham Town Council Budget 2026 - 2027

101	Personnel Costs	Budget 2025-2026		Budget 2026-2027	
4000	Salaries Admin	£	249,543	£	264,516
4005	ERS National Insurance	£	27,634	£	29,300
4006	ERS Pension Cont	£	62,030	£	63,600
4007	Staff travel	£	550	£	450
4008	Occupational Health	£	1,369	£	1,300
4025	HR advice	£	5,480	£	5,480
4026	Staff & Recruitment	£	300	£	600
	Total Overhead Expenditure	**£**	**346,906**	**£**	**365,246**
	Net Income over Expenditure	**-£**	**346,906**	**-£**	**365,246**
102	**Office Expenses**	**Budget 2025-2026**		**Budget 2026-2027**	
1010	Chamber hire	£	950	£	1000
1012	Photocopier use	£	10	£	25
	Total Income	£	**960**	£	**1025**
4010	Stationery	£	3,020	£	3,020
4011	Postage	£	320	£	320
4012	Photocopier	£	2,500	£	1,600
4013	Equipment purchase	£	1,242	£	1,500
4017	Subscriptions	£	4,400	£	5,300
4018	Telephones	£	10,350	£	11,900
4019	Hire of Community Hall	£	325	£	350
4021	Hospitality	£	475	£	475
4023	Training	£	10,000	£	8,000
4027	Software	£	19,000	£	21,500
4030	Payroll	£	2,120	£	2,600
4032	Publicity and newsletter	£	7,400	£	7,400
4038	Computer equipment	£	3,000	£	3,000
4041	Website	£	3,000	£	3,000
4043	Protective clothing	£	2,070	£	2,200
4052	Heat, light, power	£	3,200	£	3,650
4156	Buckingham Centre rent	£	17,000	£	10,500
4267	Rates	£	4,658	£	3,000
4024	Bank Charges	£	0	£	300
	Total Overhead Expenditure	£	**94,080**	**£**	**89,615**
	Net Income over Expenditure	**-£**	**93,120**	**-£**	**88,590**
103	**Councillors**	**Budget 2025-2026**		**Budget 2026-2027**	
4020	Mayor's duties	£	2,163	£	2,250
4029	Mayor's civic	£	1,864	£	1,940
4044	Councillors' mileage / exp.	£	573	£	575
4045	Councillors' allowance	£	11,426	£	10,530
4236	Election costs	£	14,000	£	5,000
4269	Councillor training	£	3,500	£	2,000
	Total Overhead Expenditure	**£**	**33,526**	**£**	**22,295**

	Net Income over Expenditure	**-£**	**33,526**	**-£**	**22,295**
104	**Legal requirements**	**Budget 2025-2026**		**Budget 2026-2027**	
4014	Audit fees	£	4,140	£	4,140
4016	Legal costs	£	6,000	£	6,000
4022	Insurance	£	22,253	£	22,000
	Total Overhead Expenditure	**£**	**32,393**	**£**	**32,140**
	Net Income over Expenditure	**-£**	**32,393**	**-£**	**32,140**
120	**Long term grants**	**Budget 2025-2026**		**Budget 2026-2027**	
4040	Four Year Grants Awarded	£	23,227	£	23,000
4080	Annual Grants Awarded	£	9,641	£	10,000
	Total Overhead Expenditure	**£**	**32,868**	**£**	**33,000**
	Net Income over Expenditure	**-£**	**32,868**	**-£**	**33,000**
125	**Commemorative Items**	**Budget 2025-2026**		**Budget 2026-2027**	
4501	Civic award	£	800	£	800
4504	Remembrance wreath	£	30	£	32
4505	Mayor's salver	£	150	£	150
	Total Overhead Expenditure	**£**	**980**	**£**	**982**
	Net Income over Expenditure	**-£**	**980**	**-£**	**982**
130	**Admin reserves**	**Budget 2025-2026**		**Budget 2026-2027**	
1176	Precept	£	1,307,960	£	1,398,760
1190	Interest received	£	31500	£	32,500
	Total Income	**£**	**1,339,460**	**£**	**1,431,260**
	Net Income over Expenditure	**£**	**1,339,460**	**£**	**1,431,260**
132	**Future planning / Contingencies**	**Budget 2025-2026**		**Budget 2026-2027**	
4500	Future planning / contingencies	£	14,000	£	15,000
4507	ECDI Projects	£	200	£	220
4152	Quality Award Scheme	£	0	£	250
	Total Overhead Expenditure	**£**	**14,200**	**£**	**15,470**
	Net Income over Expenditure	**-£**	**14,200**	**-£**	**15,470**
201	**Environment**	**Budget 2025-2026**		**Budget 2026-2027**	
3995	NI Environment	£	26,112	£	27,200
3996	Pensions ERS Environment	£	62,851	£	64,500
4004	Salaries environment	£	253,650	£	264,500
4112	Environment Equipment	£	11,050	£	11,050
4168	Defibrillators	£	560	£	800
	Total Overhead Expenditure	£	**353,663**	**£**	**367,250**
	Net Income over Expenditure	**-£**	**353,663**	**-£**	**367,250**
202	**Roundabouts**	**Budget 2025-2026**		**Budget 2026-2027**	
1051	Roundabout no. 1	£	2,881	£	3,014
1052	Roundabout no. 2	£	1,535	£	1,606
1053	Roundabout no. 3	£	2,520	£	2,636
1054	Roundabout no. 4	£	3,211	£	3,359
1056	Roundabout no. 6	£	3,422	£	3,579
1057	Roundabout no. 7	£	1,746	£	1,826
	Total Income	**£**	**15,315**	**£**	**16,020**
4108	Roundabout	£	2,000	£	2,000

	Total Overhead Expenditure	**£**	**2,000**	**£**	**2,000**
	Net Income over Expenditure	**£**	**13,315**	**£**	**14,020**
203	**Maintenance**	**Budget 2025-2026**		**Budget 2026-2027**	
4082	Allotments	£	2,350	£	2,458
	Total Overhead Expenditure	£	**2,350**	**£**	**2,458**
	Net Income over Expenditure	**-£**	**2,350**	**-£**	**2,458**
205	**Grounds maintenance**	**Budget 2025-2026**		**Budget 2026-2027**	
4033	Waste disposal	£	6,081	£	6,294
4035	Machinery	£	2,973	£	2,973
4036	Fuel (Mower)	£	1,900	£	1,900
4037	Sundries	£	3,000	£	2,800
4063	Vehicle hire and running costs	£	7,000	£	7,000
	Total Overhead Expenditure	£	**20,954**	**£**	**20,967**
	Net Income over Expenditure	**-£**	**20,954**	**-£**	**20,967**
248	**Depot**	**Budget 2025-2026**		**Budget 2026-2027**	
4013	Equipment purchase	£	5,462	£	5,462
4055	Alarm	£	600	£	650
4225	Rates	£	4,928	£	5,450
4601	Repairs & maintenance fund	£	900	£	900
4602	Electricity	£	1,660	£	2,030
4603	Water	£	635	£	700
	Total Overhead Expenditure	£	**14,185**	**£**	**15,192**
	Net Income over Expenditure	**-£**	**14,185**	**-£**	**15,192**
249	**Cornwalls Meadow toilets & Shopmobilit**	**Budget 2025-2026**		**Budget 2026-2027**	
1085	Shopmobility income	£	245	£	250
	Total Income	**£**	**245**	**£**	**250**
4602	Electricity	£	600	£	600
4603	Water	£	600	£	3500
4608	Shopmobility	£	1,000	£	1,000
4612	Contractor charge	£	11,774	£	12,316
4709	Maintenance	£	1,000	£	1500
	Total Overhead Expenditure	£	**14,974**	**£**	**18,916**
	Net Income over Expenditure	**-£**	**14,729**	**-£**	**18,666**
250	**Lace Hill**	**Budget 2025-2026**		**Budget 2026-2027**	
1026	Lace Hill Community Centre	£	42,000	£	41,000
1027	Solar income	£	150	£	1200
	Total Income	£	**42,150**	**£**	**42,200**
4050	Lace Hill playing fields	£	555	£	555
4118	Solar panels	£	400	£	400
4158	Lace Hill gas	£	5,112	£	5,112
4159	Lace Hill electricity	£	7,202	£	8,000
4160	Lace Hill water	£	1,124	£	1236
4161	Lace Hill repairs & Maintenanc	£	4,800	£	5,000
4162	Lace Hill contractor charge	£	8,200	£	8,200
4164	Lace Hill equipment	£	3,200	£	3,200
4225	Rates (paid from Reserves 2025-26)	£	0	£	10,768

	Total Overhead Expenditure	£	**30,593**	**£**	**42,471**
	Net Income over Expenditure	**-£**	**11,557**	**-£**	**271**
251	**Chandos Park**	**Budget 2025-2026**		**Budget 2026-2027**	
1030	Bowls income	£	644	£	673
1035	Tennis court rent	£	799	£	836
	Total Income	**£**	**1,443**	**£**	**1,509**
4601	Repairs & maintenance fund	£	4,088	£	4,100
4602	Electricity	£	800	£	650
4603	Water	£	2,535	£	5,500
4606	Bowls Club Maintenance	£	2,120	£	2,200
	Total Overhead Expenditure	£	**9,543**	**£**	**12,450**
	Net Income over Expenditure	**-£**	**8,100**	**-£**	**10,941**
252	**Bourton Park**	**Budget 2025-2026**		**Budget 2026-2027**	
4601	Repairs & maintenance fund	£	11,000	£	51,000
	Total Overhead Expenditure	£	**11,000**	**£**	**51,000**
	Net Income over Expenditure	**-£**	**11,000**	**-£**	**51,000**
253	**Cemeteries**	**Budget 2025-2026**		**Budget 2026-2027**	
1041	Burial fees	£	27,729	£	33,500
1112	Allotments income	£	0	£	650
	Total Income	**£**	**27,729**	**£**	**34,150**
4225	Rates	£	2494	£	3,147
4286	Tingewick Road rates	£	0	£	4,000
4265	New cemetery maintenance	£	3,500	£	8,000
4601	Repairs & maintenance fund (merged	£	5,000	£	0
4602	Electricity	£	1035	£	600
4287	Tingewick Road electricity	£	0	£	1500
4288	Tingewick Road water	£	0	£	1000
4617	Memorial testing	£	2,253	£	1,500
4619	Cemeteries Development	£	70,000	£	5,000
4620	Expenses for burial duties	£	5,785	£	6,250
4289	Allotments water and maintenance	£	0	£	650
	Total Overhead Expenditure	£	**90,067**	**£**	**31,647**
	Net Income over Expenditure	**-£**	**62,338**	**£**	**2,503**
254	**Chandos Park Toilets**	**Budget 2025-2026**		**Budget 2026-2027**	
4612	Contractor charge	£	11,774	£	12,316
4709	Maintenance	£	2,000	£	3,500
	Total Overhead Expenditure	£	**13,774**	**£**	**15,816**
	Net Income over Expenditure	**-£**	**13,774**	**-£**	**15,816**
255	**Railway Walk & Castle Hill**	**Budget 2025-2026**		**Budget 2026-2027**	
4709	Maintenance	£	1,180	£	1,180
	Total Overhead Expenditure	£	**1,180**	**£**	**1,180**
	Net Income over Expenditure	**-£**	**1,180**	**-£**	**1,180**
256	**Storage Premises**	**Budget 2025-2026**		**Budget 2026-2027**	
4066	Grenville garage rent	£	650	£	680
	Total Overhead Expenditure	**£**	**650**	**£**	**680**
	Net Income over Expenditure	**-£**	**650**	**-£**	**680**

258	Cemetery Lodge	Budget 2025-2026		Budget 2026-2027	
1061	Cemetery Lodge rental income	£	12,099	£	12,704
	Total Income	£	**12,099**	**£**	**12,704**
4034	PWLB repayments inc. interest	£	4,702	£	4,702
4609	Cemetery Lodge maintenance	£	3,375	£	3,400
	Total Overhead Expenditure	£	**8,077**	**£**	**8,102**
	Net Income over Expenditure	**£**	**4,022**	**£**	**4,602**

260	CCTV	Budget 2025-2026		Budget 2026-2027	
4100	CCTV maintenance	£	4,000	£	4,600
	Total Overhead Expenditure	£	**4,000**	**£**	**4,600**
	Net Income over Expenditure	**-£**	**4,000**	**-£**	**4,600**

261	Community Centre	Budget 2025-2026		Budget 2026-2027	
4085	Structural repairs	£	17,500	£	17,500
4091	Chamber	£	1,150	£	1,200
	Total Overhead Expenditure	£	**18,650**	**£**	**18,700**
	Net Income over Expenditure	**-£**	**18,650**	**-£**	**18,700**

262	Parks General	Budget 2025-2026		Budget 2026-2027	
4101	Seats and bins	£	2,000	£	2,000
4102	Dog bins	£	4,660	£	4,800
4106	Play area maintenance	£	14,000	£	14,000
4122	Tree works	£	35,000	£	38,000
4275	Play area replacement fund	£	10,500	£	10,500
4276	Conservation Volunteers	£	2,240	£	2,240
4280	Machinery repair/replace	£	2,500	£	2,500
4281	Vehicle repair/replace	£	2,500	£	2,500
4284	Biodiversity audit	£	2,000	£	0
	Total Overhead Expenditure	£	**75,400**	**£**	**76,540**
	Net Income over Expenditure	**-£**	**68,400**	**-£**	**71,540**

264	New cemetery loan repayments	Budget 2025-2026		Budget 2026-2027	
4282	New cemetery PWLB repayments	£	2,600	£	66,642
	Total Overhead Expenditure	**£**	**2,600**	**£**	**66,642**
	Net Income over Expenditure		**2,600**		**66,642**

301	Town Centre & Events	Budget 2025-2026		Budget 2026-2027	
1028	Lace Hill events income	£	850	£	700
1062	Community Fair table income	£	230	£	230
1066	Comedy night income	£	1,000	£	1,000
1069	Charter fairs income	£	9,050	£	9,384
1091	Events Sponsorship Income	£	100	£	600
1092	Events Stall Income	£	1150	£	1150
1093	Dog Show Income	£	300	£	300
1094	Skate Park Income	£	25	£	0
	Total Income	£	**12,680**	**£**	**13,364**
3997	NI TC&E	£	8,055	£	8,377
3998	Pensions ERS TC&E	£	19,102	£	18,200
3999	Salaries TC&E	£	100,729	£	101,100
4042	Events equipment	£	1,500	£	1,000

4094	Youth project	£	6,180	£	6,489
4104	Town in Bloom	£	9,900	£	11,925
4107	Pride of Place	£	65	£	190
4115	River rinse	£	464	£	470
4128	Small Events	£	375	£	1000
4166	Lace Hill events	£	1,640	£	1,500
4201	Christmas lights	£	14,000	£	17,500
4202	Firework display	£	7,500	£	7,800
4203	Community fair	£	310	£	322
4205	Christmas parade	£	6,100	£	6,344
4207	Remembrance parade	£	3,150	£	2,922
4208	Spring Fair	£	300	£	0
4211	Band Jam	£	5,253	£	6,273
4212	Christmas lights switch on	£	3,364	£	3,500
4213	Dog show	£	900	£	750
4220	Buckingham Live	£	6,100	£	6,344
4241	Comedy Night expenditure	£	1,500	£	1,500
4243	Charter Fairs	£	5,500	£	6,032
4245	Street Food Fair	£	2,400	£	2,000
4260	Twinning	£	100	£	100
	Total Overhead Expenditure	£	**204,487**	**£**	**211,638**
	Net Income over Expenditure	**-£**	**191,807**	**-£**	**198,274**
302	**Street markets**	**Budget 2025-2026**		**Budget 2026-2027**	
1005	Street markets	£	17,500	£	18,500
1006	Flea market	£	5,100	£	6,100
	Total Income	£	**22,600**	**£**	**24,600**
4017	Subscriptions	£	450	£	468
4225	Rates	£	2,000	£	1,739
4234	Market Entertainment	£	1000	£	1000
4235	Market infrastructure & Promot	£	1,000	£	1,000
	Total Overhead Expenditure	£	**4,450**	**£**	**4,207**
	Net Income over Expenditure	**£**	**18,150**	**£**	**20,393**
303	**Special events**	**Budget 2025-2026**		**Budget 2026-2027**	
1020	Food fair income	£	820	£	820
1083	Fringe income	£	437	£	0
	Total Income	**£**	**1,257**	**£**	**820**
4169	Skate Park Event	£	2000	£	2080
4221	Fringe	£	2,150	£	2,236
4242	Food fair	£	610	£	634
4244	Flags	£	610	£	610
4273	One-off events	£	500	£	520
4278	Celebrate Buckingham Day	£	2,000	£	2,200
4283	Small Business promotion	£	1,200	£	1,248
	Total Overhead Expenditure	**£**	**9,070**	**£**	**9,528**
	Net Income over Expenditure	**-£**	**7,813**	**-£**	**8,708**
305	**Tourist Information Centre**	**Budget 2025-2026**		**Budget 2026-2027**	

1084	TIC income	£	9,000	£	9,200
	Total Income	£	**9,000**	**£**	**9,200**
4253	TIC tickets & produce	£	5,500	£	6,500
4255	Heritage app expenditure	£	300	£	300
4274	Tourism website	£	440	£	458
	Total Overhead Expenditure	£	**6,240**	**£**	**7,258**
	Net Income over Expenditure	**£**	**2760**	**£**	**1942**
306	**Accessibility**	**Budget 2025-2026**		**Budget 2026-2027**	
4254	Accessibility Costs	£	2,250	£	2,000
4266	Accessibility Costs	£		£	
	Total Overhead Expenditure	£	**2,250**	**£**	**2,000**
	Net Income over Expenditure	**-£**	**2,250**	**-£**	**2,000**
601	**Planning**	**Budget 2025-2026**		**Budget 2026-2027**	
3992	Salaries Planning	£	39,989	£	41,590
3993	NI Planning	£	3,026	£	4,710
3994	Pensions ERS Planning	£	3,720	£	3,870
4624	Neighbourhood Plan	£	12,000	£	1,000
	Total Overhead Expenditure	**£**	**58,735**	**£**	**51,170**
	Net Income over Expenditure	**-£**	**58,735**	**-£**	**51,170**