

Nelson Town Council
Budget Setting 2025/26

Cttee Key	Description	Approved Budget 2017/18 £	Approved Budget 2018/19 £	Approved Budget 2019/20 £	Approved Budget 2020/21 £	Approved Budget 2021/22 £	Budget Adjustments 2022/23 £	FORECASTED BUDGET 2022/23 £	FORECASTED BUDGET 2023/24 £	FORECASTED BUDGET 2024/25 £	FORECASTED BUDGET 2025/26 £	Notes
EXPENDITURE												
Finance and General Purpose Committee												
fgp	4000 Clerk/RFO Salary and Oncosts (Tax and NI)	17,300	25,000	37,450	38,200	38,950	-	38,950	35,000	38,000	39,000	Increase as per government pay award
fgp	4010 Employer Pension Contribution		1,740	2,590	2,640	2,690	-	2,690	2,690	2,690	2,690	
fgp	4020 Asst. Clerk Salary and Oncosts (Tax and NI)		6,620	15,800	16,120	16,440	-	16,440	26,500	29,000	30,000	Increase as per government pay award
fgp	4110 Postage	100	100	250	250	250	-	250	250	250	250	
fgp	4120 Stationery/Office Admin.	500	600	1,000	1,000	1,000	-	1,000	1,000	1,000	1,000	
fgp	4121 Miscellaneous	3,000		500	500	500	-	500	500	500	500	
fgp	4125 Website		1,000	1,000	1,000	1,000	1,500	2,500	2,500	2,500	2,500	
fgp	4130 Room Hire	100	100	100	350	600	-	600	600	600	600	
fgp	4140 Computer Equipment & Software	603	600	1,000	1,000	1,000	-	1,000	1,000	1,000	1,000	
fgp	4142 Office Furniture		1,000	1,000	1,000	1,000	-	1,000	1,000	1,000	1,000	
fgp	4150 Telephone, Mobile & Broadband	250	500	650	650	650	-	650	650	650	650	
fgp	4160 Clerk Expenses	100	100	100	100	100	-	100	100	100	100	
fgp	4921 Election Costs	15,000	20,000	20,000	5,000	-10,000	5,000	5,000	20,000	5,000	5,000	
fgp	4210 WIF Bradley	1,000	1,000	1,000	1,000	1,000	-	1,000	1,000	1,000	1,000	
fgp	4215 WIF Clover Hill	1,000	1,000	1,000	1,000	1,000	-	1,000	1,000	1,000	1,000	
fgp	4220 WIF Marsden	1,000	1,000	1,000	1,000	1,000	-	1,000	1,000	1,000	1,000	
fgp	4225 WIF Southfield	1,000	1,000	1,000	1,000	1,000	-	1,000	1,000	1,000	1,000	
fgp	4230 WIF Walverden	1,000	1,000	1,000	1,000	1,000	-	1,000	1,000	1,000	1,000	
fgp	4235 WIF Whitefield	1,000	1,000	1,000	1,000	1,000	-	1,000	1,000	1,000	1,000	
fgp	4240 Small Grants Awarded	10,000	10,000	10,000	10,000	10,000	-	10,000	10,000	10,000	10,000	
fgp	4380 MUGA's - Mtce & Inspection	20,688	30,000	20,000	21,000	21,000	-	21,000	21,000	25,000	26,000	Increase to cover parks service staff cost increases as per government pay award
fgp	4381 MUGA's/Play Areas - Improvement and Renewals		60,000		25,000	-10,000	5,000	5,000	5,000	100,000	100,000	INVESTMENT EARMARKED RESERVE - ESK FOR ANY ADDITIONAL IMPROVEMENTS Looking to upgrade 2 more sites for the coming year
fgp	4390 CCTV Monitoring	18,147	25,000	18,500	25,000	31,500	-	31,500	31,500	31,500	31,500	
fgp	4400 Parks	32,664	65,327	58,000	93,000	128,000	-	128,000	140,500	170,500	170,500	100% maintenance contribution (£108k) + £62,500 contribution for town bid section of work (year 3 of 4 for town deal contribution)
fgp	4410 Roadside Seats - Mtce & Inspection		10,000	5,000	5,000	5,000	-	5,000	5,000	5,000	5,000	
fgp	4411 Roadside Seats - Renewals		5,000	5,000	5,000	-	-	2,000	2,000	2,000	2,000	Potential takeover of some PBC land will require new benches installing (Brunswick Street)
fgp	4500 Special Projects/Other	33,580	35,000	35,000	40,000	45,000	15,000	30,000	30,000	30,000	55,000	INVESTMENT EARMARKED RESERVE + (to include works at Carr Road, bus shelter improvements and gritting)
fgp	4510 Highways Projects		60,000	90,000	200,000	200,000	-	200,000	200,000	200,000	200,000	INVESTMENT EARMARKED RESERVE
fgp	4511 Highways Projects - Dropped Kerbs			10,000	10,000	10,000	2,500	7,500	5,000	3,000	3,000	
fgp	4520 Hanging Baskets/ Town Centre floral displays	3,420	3,420	3,000	5,000	7,000	15,000	22,000	30,000	30,000	35,000	
fgp	4570 Climate Emergency Fund						5,000	5,000	5,000	5,000	5,000	RESERVE
fgp	4600 Handyman Labour	15,000	17,000	5,000	5,000	5,000	-	5,000	7,000	7,000	7,000	
fgp	4610 Handyman Materials	2,000	2,000	1,000	1,000	1,000	-	1,000	3,000	3,000	3,000	
fgp	4620 Handyman Equipment	2,000	2,000	1,000	1,000	1,000	-	1,000	1,000	1,000	1,000	
fgp	4650 Insurance	2,400	2,400	2,500	2,500	2,500	-	2,500	2,500	2,500	2,500	
fgp	4660 Audit (Internal and External)	960	960	1,500	1,500	1,500	-	1,500	1,500	1,500	1,500	
fgp	4665 Accountancy Fees		500	500	500	500	-	500	500	500	500	
fgp	4670 Legal Fees	1,200	1,200	1,200	1,200	1,200	16,300	17,500	17,500	5,000	5,000	
fgp	4680 HR and H7S Support Services	9,000	3,000	3,000	6,000	6,000	3,000	3,000	3,000	3,000	3,000	
fgp	4690 Subscriptions		225	225	225	225	-	225	225	225	225	
fgp	4695 Payroll Service		220	600	980	980	-	980	980	980	980	
fgp	4750 Training Expenses (Including travel)	75	75	1,750	1,750	1,750	-	1,750	1,750	1,750	1,750	
fgp	4760 Travel Costs (outside the Parish)	75	75	250	250	250	-	250	250	250	250	
TOTAL - Finance and General Purpose Budget		194,162	318,817	415,085	534,335	529,585	27,300	556,885	584,185	726,995	759,995	
Events, Promotions and Marketing Committee												
emp	4280 Easter Event		5,000	5,000		5,000	-	5,000	0	5,000	5,000	
emp	4290 Summer Event Football Marathon		5,000	5,000		5,000	-	5,000	5,000	0	0	Not taking place this year - Food Festival to be brought forward
emp	4300 Food Festival	5,000	5,000	5,000		5,000	-	5,000	0	5,000	20,000	Contribution towards September 2025 Food Festival
emp	4310 Lancashire Day & Christmas Lights Switch On	10,000	10,000	18,000		18,000	4,000	14,000	14,000	17,000	20,000	Increase in charges by entertainment providers
emp	4330 Town Centre Christmas Lights	27,000	31,000	31,000		31,000	4,000	35,000	35,000	35,000	50,000	To include updating and lighting at Broadway/ Holme Street
emp	4340 Community Cohesion	10,000	10,000	10,000		5,000	-	5,000	5,000	5,000	10,000	Including Festival of Culture and Winter Festival
emp	4350 Events General	34,000	20,000	10,000		5,000	-	5,000	15,000	12,000	20,000	Including Pride of Nelson Awards 2025
emp	4710 Uniform		2,400	1,000		1,000	-	1,000	1,000	1,000	1,000	
emp	4530 Annual Newsletter	2,000	2,000	2,500		2,500	-	2,500	2,500	2,500	2,500	
emp	4540 Publicity and Marketing		15,000	7,500		5,000	-	5,000	5,000	5,000	5,000	
emp	4580 Climate Emergency Fund						5,000	5,000	5,000	5,000	5,000	RESERVE
TOTAL - Events, Promotions and Marketing Budget		88,000	105,400	95,000		82,500	5,000	87,500	87,500	92,500	138,500	
Environmental Improvements Committee												
ei	4200 Allotment Mtce	10,929	10,929	10,929		10,929	-	10,929	10,929	10,929	10,929	RING-FENCED
ei	4800 Environmental Projects		2,400	2,400		2,400	-	2,400	30,000	30,000	40,000	To include additional road sweeping in Nelson and Environmental Officer post
ei	4810 Climate Emergency Fund						5,000	5,000	5,000	5,000	5,000	RESERVE
TOTAL - Environmental Improvements Budget		10,929	13,329	13,329		13,329	5,000	18,329	45,929	45,929	55,929	
Unity Wellbeing Centre Committee												
uwb	4100 Utilities - Unity Centre	10,000	10,000	10,000		10,000	-	10,000	15,000	15,000	15,000	Café re-opening early 2025
uwb	4101 Trade Waste			1,400		1,400	-	1,400	1,400	1,400	1,400	
uwb	4105 Hard Wire Testing and Electrical Call Out			500		500	-	500	500	500	500	
uwb	4106 Building Compliance Costs			1,000		1,000	-	1,000	1,000	1,000	1,000	
uwb	4107 Lift Mtce and Costs			500		500	-	500	500	500	500	
uwb	4108 Boiler Mtce and Gas Safety			1,000		1,000	-	1,000	1,000	1,000	1,000	
uwb	4110 Music License			2,000		2,000	-	2,000	2,000	2,000	2,000	

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uwb	4431 Renovation Projects and Match Funding - contribution to Specific Reserve	50,000	30,000	15,000		15,000	-	15,000	15,000	15,000	15,000	INVESTMENT EARMARKED RESERVE
uwb	4431 Repairs and Renewals			1,500		1,500	-	1,500	1,500	1,500	1,500	
uwb	4439 Caretakers' Salary and Oncosts (Tax and NI)			12,500		12,500	-	12,500	12,500	14,000	15,000	Increase as per government pay award
uwb	4440 Caretaking/Mgt Contract	15,000	15,000	1,500		1,500	-	1,500	1,500	1,500	1,500	
uwb	4441 Cleaning Supplies & Equipment			1,500		1,500	-	1,500	1,500	1,500	1,500	
uwb	4453 Professional Fees - UWB Centre			1,000		1,000	-	1,000	1,000	1,500	1,500	
uwb	4445 Equipment & Furniture - UWB			1,000		1,000	-	1,000	1,000	1,000	1,000	
uwb	4450 CCTV & Burglar Alarm			500		500	-	500	500	500	500	
uwb	4455 Miscellaneous - UWB			1,500		1,500	-	1,500	1,500	1,500	1,500	
uwb	4456 Climate Emergency Fund					-	5,000	5,000	5,000	5,000	5,000	RESERVE
uwb	4030 Catering Co-ordinator Salary and Oncosts		18,304	20,000		20,000	-	20,000	20,000	-	-	Reduced as NCM taking over café
uwb	4031 Catering Asst. Salary and Oncosts			7,740		7,740	-	7,740	7,740	-	-	Reduced as NCM taking over café
uwb	4032 Casual Work (Catering)			500		500	-	500	500	-	-	Reduced as NCM taking over café
uwb	4035 Volunteer Expenses			200		200	-	200	200	-	-	Reduced as NCM taking over café
uwb	4460 Café & Catering Supplies		8,000	11,300		11,300	-	11,300	11,300	-	-	Reduced as NCM taking over café
uwb	4470 Catering Equipment Repairs & Renewals		2,000	1,000		1,000	-	1,000	1,000	1,000	1,000	
TOTAL - Unity Wellbeing Centre Budget		75,000	83,304	93,140		93,140	5,000	98,140	103,140	65,400	66,400	
TOTAL EXPENDITURE BUDGET		368,091	520,850	616,554		718,554	42,300	760,854	820,754	930,824	1,020,824	Increase of £90,000 from last year- to come from General Reserve

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INCOME												
Finance and General Purpose Committee												
fgp	1076 PRECEPT	330,162	452,421	463,647		644,325	-	690,945	690,945	729,945	729,945	Same as last year
fgp	1080 Employer Apprentice Fund						-					
TOTAL - Finance and General Purpose Budget - INCOME		330,162	452,421	463,647			-	690,945	690,945	729,945	729,945	
Environmental Improvements Committee												
ei	1240 Allotment Rents & Water Income	10,929	10,929	10,929			-	10,929	10,929	10,929	10,929	RING-FENCED
TOTAL - Environmental Improvements Budget - INCOME		10,929	10,929	10,929			-	10,929	10,929	10,929	10,929	
Unity Wellbeing Centre Committee												
uwb	1210 Unity Hall Room/Café Hire		7,500	7,500			-	7,500	7,500	7,500	7,500	Rental of café space
uwb	1213 Music System Hire			300			-	300	300	300	300	
uwb	1200 Café & Catering Income		10,000	13,500			-	13,500	13,500	6,000	6,000	
TOTAL - Unity Wellbeing Centre Budget - INCOME		-	17,500	21,300			-	21,300	21,300	13,800	13,800	
TOTAL INCOME BUDGET		341,091	480,850	495,876			-	723,174	723,174	754,674	754,674	
NET DEFICIT/(SURPLUS) BUDGET		27,000	40,000	120,678			42,300	37,680	97,580	176,150	90,000	CONTRIBUTION FROM GENERAL RESERVE/ EARMARKED RESERVES = BALANCED BUDGET