

Marske & New Forest Parish Council Budget and Precept Report for 2025-26

The Parish Council is pleased to present its proposed budget and precept for the financial year 2025-26. This report details the expected income, expenditure, and the impact on residents' Council Tax bills, with a particular focus on the changes for Band D properties and planned improvements to village assets.

1. Budget Overview for 2025-26

Income

The anticipated income for the upcoming financial year is as follows:

- Grass Cutting Contribution:** £75.00
- Grants:** £0.00 (no additional grant income currently budgeted)
- Proposed Precept:** £3,814.00

The total income for 2025-26 is therefore **£3,889.00**, with the precept forming the majority of this income.

2. Expenditure Summary

The Parish Council's expenditure has been carefully planned to ensure the delivery of key services and allocate funds for future projects that will benefit the community.

Details	2025-26 Budget
Website	£190.00
Defibrillator Costs	£129.00
Insurance	£250.00
YLCA Membership	£65.00
Training	£55.00
Admin costs	£1,997.00
Home Working Allowance	£208.00
Hall Hire	£120.00
Audit	£150.00
Reserves	£650.00
Total Expenditure:	£3,814.00

3. Explanation of Increase in Defibrillator Costs

The **defibrillator costs** have increased to **£129.00** for 2025-26 due to the need for regular replacement of essential components to ensure the defibrillator remains functional and reliable in case of emergencies. This breakdown considers the following:

Defibrillator Costs Lifespan Costs Divided by 4 Years Notes

Batteries	£286.80	£71.70	Replace every 4 years
Pads	£225.72	£56.43	Replace every 2 years

- **Total Annual Cost: £128.13**

The Parish Council has budgeted for this annualized cost to ensure the defibrillator remains in full working order for the safety of the community. Proactively managing these costs ensures the defibrillator will always be ready for use in life-saving situations.

4. Precept Requirement and Council Tax Impact

The Parish Council's precept requirement for 2025-26 is **£3,814.00**, compared to £3,073.00 for 2024-25. **This represents an increase in the precept amount but a reduction in the amount charged to residents due to changes in Band D equivalents.**

Impact on Residents' Bills

Band	Projected 2025/26 Charge	2024/25 Charge	Change
Band A	£26.17	£29.91	-£3.74
Band B	£30.53	£34.90	-£4.37
Band C	£34.89	£39.88	-£4.99
Band D	£39.25	£44.87	-£5.62
Band E	£47.98	£54.84	-£6.86
Band F	£56.70	£64.81	-£8.11
Band G	£65.42	£74.78	-£9.36
Band H	£78.51	£89.74	-£11.23

- **Council Tax Percentage Decrease: 12.51%**
- **Council Tax Reduction for Band D: -£5.62 annually**

This reduction reflects an increase in the Band D equivalents, which spreads the precept cost across a larger number of households.

5. Investment in Village Improvements and Future Projects

The Parish Council has allocated **£650.00** to the **reserves** to enable future investment in village projects. This prudent budgeting ensures funds are available to improve community assets and undertake restoration projects.

Planned future projects include:

- **Restoration of the village waymarker sign**, preserving an important local heritage asset.
- **Improvements to communication infrastructure**, such as the purchase of a **larger notice board** to better serve the community's needs.
- **Relocation of key facilities**: Exploring the possibility of relocating the **village notice board** and **defibrillator** to a more accessible and visible location for the benefit of residents and visitors.

These improvements reflect the Parish Council's commitment to enhancing village amenities, preserving heritage, and ensuring greater accessibility for all members of the community.

6. Parish Council Commitment to Value for Money

The Parish Council remains committed to keeping budget increases to an absolute minimum while maintaining essential services and planning for necessary improvements.

Despite a modest increase in the precept, the Parish Council has achieved a **12.51% reduction** in Council Tax bills for residents due to a higher number of Band D equivalents this year.

Additional Donations and Funding: The Parish Council would warmly welcome any external donations, funding contributions, or offers of assistance to help achieve the planned improvements. Support from residents, local businesses, or external grants will allow us to further enhance the village, improve its infrastructure, and deliver projects that benefit the community as a whole.

7. Key Changes Compared to 2024-25

- **Precept Increase:** The precept has increased by 24.1%, from £3,073.00 to £3,814.00.
- **Council Tax Decrease:** Despite the increase in the precept, the annual Council Tax charge for Band D properties has **decreased by 12.51%** (£5.62 less annually).
- **Expenditure Highlights:**
 - **Defibrillator Costs:** Increased to **£129.00** to account for scheduled replacements of batteries and pads over their expected lifespan.
 - **Additional Reserves** (£650.00) ensures financial resilience and enables future investment in village projects.
 - Modest increases in website maintenance, insurance, and salaries reflect operational needs.

8. Conclusion and Rationale

The Parish Council's budget and precept for 2025-26 have been carefully balanced to meet the community's needs while reducing the financial burden on residents.

By allocating funds to **reserves**, the Parish Council is preparing for future investments to enhance the village's infrastructure, heritage, and accessibility. At the same time, it has managed to deliver a **reduction in Council Tax bills** for residents.

The Parish Council continues to strive for financial prudence, value for money, and improvements that benefit the entire community. Any additional donations, funding, or external assistance towards these projects would be greatly appreciated and will allow us to deliver further enhancements to village life.

Marske & New Forest Parish Council

December 2024

Residents are encouraged to provide feedback. If you have any questions or feedback regarding the budget, please contact the Parish Clerk.