



MUDFORD PARISH COUNCIL'S BUDGET FINANCIAL YEAR 2026-2027

Dear parishioners,

Mudford Parish Council agreed the budget for 2026-2027 at its meeting held on 15 January 2026. The budget was set at £66,082 (page 3). The council anticipates income of £11,000 thus the request for parish precept was set at £55,082. This amounts to £192.02 for a Band D property.

The budget is based on past expenditure, projected expenditure to 31 March 2026 and anticipated costs in 2026-2027.

The largest expenditure this year (in 2025-2026), was the judicial review of planning application 14/02554/OUT. The council has spent £16,206 on the work of solicitors and barrister since April 2025 and a further £25,000 for one-day substantive hearing is anticipated in the coming months. Should the council receive no donations, the cost of the substantive hearing will be covered by withdrawal from reserves. This will reduce the reserves to a projected £84,940.

Although substantial, the judicial review forms only a part of council's expenditure. The council pays for grounds maintenance of the Recreation Ground and the cemetery, and for the weekly bin collections located therein. The council also pays for the weekly, quarterly and annual inspections of the playground, outdoor gym and skate park equipment.

This year, the council installed new signage in the playground, skate park and the cemetery and updated the swing chains and cradle seats. Small repairs were also carried out on the surface of the skate park and basketball post.

The council also commissioned a comprehensive tree survey and carried out the tree surgery work recommended by the survey.

The Council also supports the Mudford Village Hall Committee and the Three Villages Flood Group through community grants and extends its sincere thanks to both groups for their dedicated and invaluable work.

The budget for 2026-2027 increases the precept by 18.54%. In 2025-2026 the precept was 20% lower than in 2024-2025 as the council agreed to use its reserves to decrease the parishioners' precept bill (please refer to the comparison table below).

Financial Year	Precept	Tax Base
2026-2027	£ 55,082.00	Tax Base 286.85, per band D £192.02
2025-2026	£ 46,467.00	Tax Base 285.34, per band D £162.85
2024-2025	£ 58,100.00	Tax base 286.47, per band D £202.81
2023-2024	£ 46,705.00	Tax base 287.29, per band D £162.57
2022-2023	£ 42,000.00	
2021-2022	£ 36,000.00	
2020-2021	£ 30,800.00	
2019-2020	£ 27,115.00	
2018-2019	£ 26,945.00	

The council is mindful of the next year's precept increase and has thought carefully about the budget. However, the outcome of the judicial review is currently unknown, and so the council must be able to cover its projected expenditure in 2026-2027 from the precept. In addition, Somerset Council's budget has yet to be set, and the council therefore sees maintaining a level of reserves as of utmost importance.

In 2026-2027 the council budgeted for further maintenance repairs to the playground, biodiversity initiatives in the Recreation Ground and Cemetery and set aside a £3,000 to increase its reserves for a new speed indicating device.

The council also budgeted for a much anticipated Community Survey and Plan (Parish Projects) for which it received £5,000 grant from The Somerset Association of Local Councils. The council plans to host a Community Assembly in late March 2026. The council hopes the assembly will attract a wide range of parishioners who are currently underrepresented in existing local groups. The aim of the assembly is to encourage 50-60 attendees to share their views, concerns and participate in discussions on a wide range of local topics in groups of 5-8 people. Every participant will have the opportunity to be heard, and their views will be respected.

The outcomes of the assembly will be used in designing a community survey to be carried out in the second quarter of 2026. The survey will be accessible in both electronic and paper forms for every parishioner over the age of 16. The results of the survey and the assembly will form a community plan which will shape the council's future aims and objectives and its budget for 2027-2028.

The council holds monthly meetings which are open to the public. Please contact the parish clerk with any questions regarding the budget or the planned events at clerk@mudford-pc.gov.uk.

Yours sincerely,

J. Dalton-Leggett

Jo Dalton-Leggett

Chair

Mudford Parish Council

MUDFORD PARISH COUNCIL 2026 - 2027 Budget Calculation

Budget Line (Annual running costs)	Agreed Budget FY24-25	FY 24-25 Spend	Agreed Budget FY25-26	Expenditure FY25-26 (as of 31st December 25)	EOY Projected Total Expenditure FY25-26 (as of 1st January 26)	Budget FY26-27
OPERATIONS						
SALARIES	£ 11,500.00	£ 9,504.51	£ 11,000.00	£ 7,943.40	£ 10,300.00	£ 11,500.00
ADMIN	£ 6,200.00	£ 4,018.58	£ 5,233.00	£ 3,381.30	£ 3,919.00	£ 3,492.00
Clerk allowance 12x£41						£ 492.00
Clerk expenses						£ 100.00
Chair/Councillor expenses/allowance						£ 100.00
Payroll						£ 300.00
Website						£ 350.00
Parish Online Mapping						£ 90.00
Printing and Stationary						£ 140.00
IT Support						£ 140.00
Accounting Software						£ 500.00
IT (MS Office)						£ 130.00
Unity Bank Multicard charge						£ 50.00
Bank charges 12x£7 min						£ 100.00
Hall hire and storage						£ 1,000.00
SUBSCRIPTIONS	£ 250.00	£ 663.08	£ 724.00	£ 806.72	£ 856.72	£ 960.00
SALC/NALC						£ 380.00
SLCC						£ 330.00
ICCM						£ 115.00
CPRE						£ 80.00
ICO						£ 55.00
INSURANCE	£ 1,500.00	£ 921.28	£ 1,000.00	£ 1,391.32	£ 1,391.32	£ 1,800.00
TRAINING	£ 300.00	£ 380.00	£ 1,345.00	£ 800.00	£ 905.00	£ 520.00
Councillor Conduct						£ 170.00
Councillor and Clerk GDPR						£ 200.00
ICCM						£ 150.00
AUDITS	£ 500.00	£ 557.63	£ 650.00	£ 610.00	£ 610.00	£ 700.00
Internal Audit						£ 300.00
External Audit						£ 400.00
PARISH MAINTENANCE						
GROUNDS MAINTENANCE CONTRACT	£ 4,000.00	£ 4,125.42	£ 6,500.00	£ 3,887.69	£ 5,235.00	£ 5,243.00
Contract						£ 4,403.00
Additional cuts						£ 840.00
HEDGES AND TREES	£ 5,000.00	£ 2,676.27	£ 4,210.00	£ 1,685.00	£ 1,685.00	£ 3,500.00
Tree survey						£ 1,000.00
Tree and hedges works						£ 1,500.00
Emergency tree works/biodiversity action plan						£ 1,000.00
CEMETERY	£ 2,000.00	£ 5,963.18	£ 2,080.00	£ 285.50	£ 890.00	£ 500.00
Caretaker average						£ 500.00
Maintenance						£ -
PLAY AREA INSPECTIONS and MAINTENANCE	£ 1,000.00	£ 941.64	£ 935.00	£ 471.34	£ 920.00	£ 3,455.00
Maintenance						£ 2,500.00
Weekly and operational inspections						£ 775.00
Yearly inspection						£ 180.00
GENERAL PARISH MAINT / DRAINS & FLOOD	£ 2,000.00	£ 1,503.00	£ 2,540.00	£ 3,166.40	£ 5,873.00	£ 6,412.00
Bins 52x7x£8						£ 2,912.00
Ditches (maintenance)						£ 1,500.00
Maintenance of assets						£ 2,000.00
26-27 PROJECTS AND GRANTS						
GRANTS	£ 4,000.00	£ 1,885.00	£ 5,300.00	£ 3,426.78	£ 4,000.00	£ 7,000.00
RBL and Citizens Advice						£ 500.00
Flood Group and others						£ 4,000.00
Village Hall and others						£ 2,500.00
PARISH PROJECTS	£ 5,000.00	£ 1,164.60	£ 600.00	£ -	£ -	£ 8,000.00
UP MUDFORD CHALLENGE	£ 10,000.00	£ 26,398.50	£ -	£ 16,205.63	£ 41,205.63	£ 5,000.00
LAND NORTH OF MUDFOR RD (Sockhill) CONSULTANTS	£ -	£ -	£ -	£ -	£ -	£ 2,000.00
BUDGET ADDITIONS TO EARMARKED RESERVES						
*Long term Chapel maintenance RESERVES	£ 2,000.00	£ 4,883.00	£ 1,000.00	£ -	£ 1,000.00	£ -
*Long term Cemetery maintenance RESERVES	£ 1,000.00	£ -	£ 500.00	£ -	£ 500.00	£ -
*Computer/printer replacement fund RESERVES	£ 150.00	£ -	£ 150.00	£ -	£ 150.00	£ 500.00
*Play area long term replacement fund RESERVES	£ 1,000.00	£ -	£ 1,000.00	£ -	£ 1,000.00	£ 1,000.00
*Cemetery land/consecration starter fund RESERVES	£ -	£ -	£ 1,000.00	£ -	£ 1,000.00	£ 1,000.00
*Defibrillator project fund RESERVES	£ 200.00	£ -	£ 200.00	£ -	£ 200.00	£ -
*Highways & speed control projects RESERVES	£ 500.00	£ -	£ 500.00	£ -	£ 500.00	£ 3,000.00
*Election RESERVES				£ -	£ -	£ 500.00
VAT		£ 8,204.45		£ 4,940.12	£ 10,744.12	
TOTAL	£ 58,100.00	£ 39,744.41	£ 46,467.00	£ 34,085.75	£ 92,884.79	£ 66,082.00
INCOME						
Parish Precept						£ 55,082.00
Cemetery Income						£ 2,000.00
Interest Income						£ 3,500.00
Grant Income - transfer from reserves						£ 5,000.00
Community Survey and Plan - transfer from reserves						£ 500.00
TOTAL INCOME						£ 66,082.00
Variance						£ -