

Woodbridge Town Council budget and precept request.

WTC requirement	2024/25	2025/26	2026/27
Total income (ex Precept)	£60,990	£229,476	£79,233
Contribution to reserves	£87,004	£186,350	£13,438
Shire Hall contribution/ ringfence	£50,000	£50,000	£0
Expenditure (Operating costs)	£357,008	£379,343	£568,127
Expenditure (Town support)	£73,500	£169,425	£152,425
Budget	£430,508	£548,768	£720,552
PRECEPT	£494,522	£555,642	£654,757

Highlights	2024/25	2025/26	2026/27
Band D Equivalentents	3378.86	3540.24	3510.07
Band D Council Tax	£ 146.36	£ 156.95	£ 186.54
Net Band D Increase	£ 20.96	£ 10.59	£ 29.59
Percentage Terms	16.7%	7.2%	18.9%
Cost per week	£ 2.81	£ 3.02	£ 3.59
Increase per week	£ 0.40	£ 0.20	£ 0.57

RBS code	Budget item (INCOME)	Cost Centre	Location	2024/25 budget	2025/26 budget	2026/27 budget
1100	Hire of Elmhurst Park	110	Elmhurst Park	£1,500	£1,000	£1,000
1110	Lease of Kitchen Garden	110	Elmhurst Park	£95	£95	£0
1200	Hire of Kingston Field	120	Kingston Field	£250	£300	£400
1210	Pavilion Property income	120	Kingston Field	£6,000	£0	£4,500
1216	Unit 3 Service Charges - Deben Wharf	160	Organisation	£5,627	£5,727	£6,426
1217	Unit 2 Services Charges - Heritage Building (WMT)	160	Organisation	£764	£776	£853
1218	Unit 1 Service Charges - Longshed (WRT)	160	Organisation	£1,854	£1,880	£2,067
1220	Tennis Court income	120	Kingston Field	£2,165	£2,163	£2,228
1230	Allotment rents	120	Kingston Field	£700	£535	£600
1400	Theatre Street Wayleave	140	Other	£275	£0	£0
1500	Hire of Shire Hall (Inside)	150	Shire Hall	£1,000	£1,250	£2,000
1505	Hire of Shire Hall (Market Square)	150	Shire Hall	£1,000	£1,000	£1,000
1510	Shire Hall (1st floor) rental income	150	Shire Hall	£5,460	£1,300	£0
1520	Hire of Whisstocks Place	160	Organisation	£3,500	£3,000	£5,000
1525	Whisstocks Quay income	160	Organisation	£1,800	£0	£1,725
1620	Wedding income	160	Organisation	£17,000	£30,000	£21,000
1690	Interest received	160	Organisation	£2,000	£15,250	£17,000
1700	Market Rents received	170	Comm. Wellbeing	£6,000	£6,000	£4,000
1871	Tide Mill Quay income	170	Comm. Wellbeing	£1,000	£1,000	£1,000
1900	Building Insurance Re-charges	160	Organisation	£3,000	£2,200	£2,434
1870	CIL	160	Organisation	£0	£6,000	£6,000
1905	Capital receipts	160	Organisation	£0	£150,000	£0
				£60,990	£229,476	£79,233

RBS code	Budget item (OPERATING COSTS/ EXPENDITURE)	Cost Centre	Location	2024/25 budget	2025/26 budget	2026/27 budget
4000	Grounds Maintenance Contract	100	General	£80,000	£80,000	£0
New	Bin Emptying contract	100	General	£0	£0	£9,500
New	WTC vehicles - in year costs	100	General	£0	£0	£5,290
New	Estate planting and improvement to kitchen garden	100	General	£0	£0	£10,000
New	In house - Contingency	100	General	£0	£0	£4,000
New	In house - equipment	100	General	£0	£0	£500
4005	Routine Maintenance	100	General	£2,101	£2,129	£2,129
4005	Routine Maintenance	110	Elmhurst Park	£1,514	£2,514	£2,514
4005	Routine Maintenance	120	Kingston Field	£2,150	£1,750	£2,363
4005	Routine Maintenance	130	Fen Meadow	£500	£500	£500
4005	Routine Maintenance	140	Other	£300	£800	£1,300
4005	Routine Maintenance	150	Shire Hall	£1,958	£2,508	£2,888
4005	Routine Maintenance	200	Whisstocks Place	£3,900	£3,900	£4,100
4100	Utilities - Elmhurst Park Gardeners Shed	110	Elmhurst Park	£817	£1,250	£2,000
4100	Utilities - War Memorial	140	Other	£200	£750	£300
4100	Utilities - Shire Hall	150	Shire Hall	£5,500	£7,500	£7,500
4100	Utilities and cleaning - Whisstocks Place	200	Whisstocks Place	£200	£200	£3,200
4125	Utilities and cleaning - Elmhurst Park toilets	110	Elmhurst Park	£3,000	£2,000	£11,814
4125	Cleaning - Kingston Pavilion	120	Kingston Field	£0	£0	£5,500
4125	Cleaning - Changing Places toilet	140	Other	£0	£0	£1,500
4410	Allotment expenses	140	Other	£200	£200	£200
4510	Telephone	150	Shire Hall	£1,100	£1,100	£1,100
4515	Cleaning	150	Shire Hall	£2,640	£2,700	£3,000

RBS code	Budget item (OPERATING COSTS/ EXPENDITURE)	Cost Centre	Location	2024/25 budget	2025/26 budget	2026/27 budget
4600	Salaries	160	Organisation	£112,764	£119,032	£232,312
4601	Salaries PAYE Tax/NI	160	Organisation	£33,070	£39,354	£83,587
4602	Salaries Pension Contribs	160	Organisation	£38,560	£39,031	£78,127
4636	Staff Vacancy advertising	160	Organisation	£500	£500	£515
4603	Travel/ mileage costs (Officers)	160	Organisation	£0	£600	£1,000
4604	Subsistence costs (Officers)	160	Organisation	£0	£400	£250
4620	Mayors expenses	160	Organisation	£1,500	£1,500	£2,000
4630	Deputy Mayors expenses	160	Organisation	£100	£100	£400
4635	Hospitality	160	Organisation	£150	£150	£150
4750	Surgeries and External Meeting	160	Organisation	£500	£500	£500
4640	Stationary	160	Organisation	£1,450	£1,000	£1,000
4642	Website	160	Organisation	£500	£250	£250
4645	Computer Maintenance Contract	160	Organisation	£11,500	£12,500	£17,000
4650	Staff training	160	Organisation	£1,500	£1,250	£4,646
4655	Councillor training	160	Organisation	£1,000	£750	£750
4660	Photocopier	160	Organisation	£1,500	£1,500	£1,500
4670	Postage	160	Organisation	£200	£150	£155
4675	Wedding expenses	160	Organisation	£1,700	£750	£2,750
4685	Maintenance Officer supplies	160	Organisation	£1,500	£1,500	£2,000
4830	Foreshore Rent	170	Comm. Wellbeing	£2,375	£2,375	£2,380
4835	Tide Mill pond rent	170	Comm. Wellbeing	£300	£300	£0
4881	Whisstocks floodgate - opening and closing	200	Whisstocks Place	£2,900	£2,900	£2,900
4828	Public Works Loan Board - Repayment	170	Comm. Wellbeing	£4,000	£0	£0
4900	Bank charges	180	Fees and charges	£380	£400	£600

RBS code	Budget item (OPERATING COSTS/ EXPENDITURE)	Cost Centre	Location	2024/25 budget	2025/26 budget	2026/27 budget
4905	Insurance	180	Fees and charges	£12,000	£12,500	£17,870
4910	Audit & Accountancy Charges	180	Fees and charges	£2,230	£2,500	£2,500
4915	Other subscriptions (inc. SALC)	180	Fees and charges	£2,000	£2,000	£2,000
4920	Internal auditor	180	Fees and charges	£1,250	£1,250	£1,288
4925	Legal fees	180	Fees and charges	£13,000	£13,000	£13,000
5310	Pest control	200	Whisstocks Place	£500	£500	£500
4930	Professional/ estate agent fees	180	Fees and charges	£2,000	£11,000	£15,000
				£357,008	£379,343	£568,127

RBS code	Budget item (TOWN SUPPORT/ EXPENDITURE)	Cost Centre	2024/25 budget	2025/26 budget	2026/27 budget
EVENTS/ EVENT SUPPORT					
4131	Town Council supported events (General Amenities)	100	£4,000	£0	£0
4131	Shire Hall 450th (Shire Hall)	150	£0	£10,000	£0
4131	Hop to it (Other Amenity areas)	140	£0	£2,250	£0
4131	VE Day event (Elmhurst Park)	110	£0	£7,000	£0
4131	Suffolk Wildlife Trust summer events (Organisation)	160	£3,000	£3,000	£0
4131	Christmas Lights Switch on event	200	£0	£6,000	£6,000
4805	Woodbridge Regatta	170	£0	£600	£600
4825	Remembrance Day	170	£1,000	£1,200	£1,200
4625	Mayors reception/ Civic event	160	£3,000	£3,000	£3,000
4853	Townwide Christmas Lights support	170	£1,000	£9,000	£9,000
GRANT SCHEME					
4800	Grants	170	£26,000	£17,750	£25,000
COMMITTEE BUDGETS					
5100	Amenities Committee budget	190	£10,000	£10,000	£10,000
5250	CEE Committee budget	190	£10,000	£10,000	£10,000
5200	Highways Committee budget	190	£0	£5,000	£5,000
5150	Planning Committee budget	190	£0	£1,000	£1,000
PROJECTS					
4135	Fen Meadow accessibility improvements (Fen Meadow)	130	£0	£10,000	£0
4135	Estate resilience (Other Amenity areas)	140	£0	£25,000	£5,000

RBS code	Budget item (TOWN SUPPORT/ EXPENDITURE)	Cost Centre	2024/25 budget	2025/26 budget	2026/27 budget
4135	Kingston Pavilion (Kingston Field)	120	£0	£10,000	£25,000
4135	Amenities Committee consultancy (Organisation)	160	£0	£12,500	£0
WTC ESTATE					
4843	Permissive toilet scheme	170	£4,500	£0	£1,500
4810	Tide Mill support	170	£0	£7,500	£17,500
4135	Little Hub of Happiness - Mobile wifi and Ring Protect	170	£0	£125	£125
WTC PRIORITIES					
4841	Youth Engagement	170	£5,000	£5,000	£5,000
4842	Young adult support (18-25)	170	£0	£5,000	£5,000
4844	Seniors	160	£0	£5,000	£5,000
New	Comms	New	£0	£0	£10,000
4846	Nationally Significant Infrastructure Projects (NSIPS)	160	£0	£2,500	£2,500
4847	International/ Twinning	160	£0	£1,000	£5,000
			£73,500	£169,425	£152,425