

Claygate Parish Council - Budget planning for 2025/26		2024/25	2025/26	2026/27
BUDGET SUMMARY	Contracts			
INCOME				
Precept Received		56,672	58,105	59,965
Precept Grant		3,000	3,200	3,380
Remembrance G		700	900	923
Interest Received		320	800	600
CIL		-		-
CF from 2024/5				
VAT		-	-	-
TOTAL INCOME		60,692	63,005	64,868
STAFFING				
Salaries & NI		16,302.00	23,393.77	26,170.34
Pension		652.08	935.75	1,046.81
Staffing General		-	-	..
STAFFING EXPENDITURE		16,954.08	24,329.52	27,217.15
HIGHWAYS				
Highway Trees		250.00	257.50	1,550.00
Bus shelter		100.00	103.00	500.00
Grit bins & winter warden			750.00	1,500.00
Bridleways		500.00	515.00	515.00
HIGHWAYS EXPENDITURE		850.00	1,625.50	4,065.00
PLANNING				
Public Meetings			300.00	
General Expense		1,500.00	3,000.00	3,075.00
PLANNING EXPENDITURE		1,500.00	3,300.00	3,075.00
COMMUNICATIONS				
Newsletter Printing & Design		4,893.00	3,000.00	4,305.00
Website		706.87	2,000.00	-
Other Publicity		100.00	103.00	103.00
COMMUNICATIONS EXPENDITURE		5,699.87	5,103.00	4,408.00
GRANTS				
Youth		1,000.00	1,030.00	1,055.75
Christmas Lights		500.00	515.00	512.50
Climate Improvement		1,000.00	1,030.00	1,365.81
Other Grants		1,000.00	1,250.00	1,332.50
	Other		800.00	820.00
	Christmas Tree	400.00	450.00	512.50
Litter Pick mornings		300.00	300.00	300.00
Remembrance Day		635.00	772.50	777.80
	Wreath	50.00	51.50	25.00
	Marshalls	585.00	721.00	752.80
Public Projects		1,265.00	3,000.00	2,290.00
GRANTS - EXPENDITURE		5,700.00	7,897.50	7,634.36

ENVIRONMENT				
General Environment				
HGS Maintenance		3,560.00	4,128.20	4,480.16
	Paul Gardening	3,500.00	3,600.00	3,600.00
	Rats			390.00
	Claygate Environmental	-	350.00	358.75
	Transport and Parking Group		50.00	-
	Castle Water	60.00	128.20	131.41
HGS Projects		-	250.00	250.00
Hanging Baskets		3,342.05	3,500.00	3,587.50
ENVRIRONMENT EXPENDITURE		6,902.05	7,878.20	8,317.66
Shops and Businesses Website			500.00	-
Meeting room hire			50.00	-
Shops Survey Analysis Cost			2,000.00	-
SHOPS & BUSINESSES EXPENDITURE			2,550.00	-
ELECTION EXPENSES				
Election expenses		11,282.00	-	-
Annual elections for 1/2 positions		-	-	-
Accruing budget for 4 year elections		3,000.00	-	-
ELECTION EXPENDITURE		14,282.00	-	-
GENERAL EXPENDITURE				
Training		500.00	515.00	1,000.00
Office Supplies		200.00	200.00	200.00
Meeting Room Hire & Storage		1,200.00	800.23	820.23
	Village Hall	495.35	510.2105	
	Claygate Hub	160	164.8	
	Recreational Treetops	81.57	84.0171	
	Claygate School	40	41.2	
Equipment Insurance		300.00	250.00	256.25
	Defibrillator		250.00	256.25
Subscriptions		2,436.00	2,567.50	2,774.69
	SLCC	250.00	250.00	250.00
	SALC & NALC	2,186.00	2,317.50	2,524.69
Equipment		-	-	-
Misc Admin Expenses		300.00	500.00	250.00
Meeting Expenses		-	150.00	
Discretionary Expense			500.00	500.00
TOTAL GENERAL EXPENDITURE		4,936.00	5,482.73	5,801.17
OPERATING COSTS				
Working from home al	Clerk (Contractual 11/	312.00	312.00	312.00
Telephone	Vodafone	132.00	135.96	177.49
Audit	~~~~~	600.00	519.12	430.50
Office Equipment		-	-	0.00
Bank Charges		144.00	254.00	260.35

	Unity Bank	72.00	182.00	186.55
	Lloyds Credit card	36.00	36.00	36.90
	Cambridge	36.00	36.00	36.90
GDPR Compliance	~~~~~	760.00	922.84	1,314.20
	Microsoft Monthly fee	385.56	495.3888	0.00
	Microsoft One off Pay	356.4	386.25	0.00
	Microsoft 365			1,267.20
	Data Protection fee	40	41.2	47.00
Office Software	~~~~~	720.00	417.60	1,346.70
	Data centre (Domain	0	0	0.00
	TipTop			990.00
	Scribe	720	417.6	356.70
Public Liability Insurance	Zurich Insurance	650.00	564.05	508.37
TOTAL OPERATING COSTS		3,318.00	3,125.57	4,349.61
TOTAL EXPENDITURE		60,142.00	61,292.02	64,867.95
Net Precept+Grants+Interest		59,672	61,305	64,868
Band D equiv properties		3,576	3,594	3,601
Band D rate		16.69	17.06	18.01
EBC Grant		3,000	3,200	3,380
Net precept		56,672	58,105	59,965
Net Band D rate		15.848000000	16.167223150	16.652444788
Increase as advised		12% increase	2% increase	3% increase
Actual % Unrounded		1.120000	2.0142803	3.0012676



Caring for Claygate Village

Dawn Lacey
Parish Clerk & RFO
Claygate Parish Council,
Claygate Village Hall,

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9th January 2026

Andrew Cooper,
Head of Finance,
Elmbridge Borough Council,
Civic Centre,
High Street,
Esher,
Surrey, KT10 9SD

RE CLAYGATE PARISH COUNCIL: PRECEPT 2026/2027

Dear Andrew,

Further to Colin McKay's letter on the 5th December 2025, the agreed tax base for Claygate Parish Council for 2026/7 is 3,601. I can confirm that at the Parish Council meeting on the 8 January 2026 it was agreed that the Council levy a precept of £59,969 for the financial year 2026/2027 with a 3% increase for the financial year 2026/27 raising the Band D rate from £16.17 to £16.66 (16.655 rounded).

Yours sincerely,

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Dawn Lacey
Parish Clerk and RFO

cc: Cllr. Donna Holt, Chairman, Claygate Parish Council

