



# Ackworth Parish Council Budget Considerations 2026/27

# Document Contents



## **2025/26 – Current Financial Year**

- Key achievements over past 12 months
- Remainder of the financial year – up until the 31<sup>st</sup> March 2026
- Current Budget Tracking
- Year End Finance Review
- Parish Council Statistics – previous 10 years

## **2026/27 – Next Financial Year**

- Parish Council Future Proofing – New budget additions
- How the new budget is planned to be allocated
- Allocated areas in detail
- 26/27 Forecasted income vs Proposed budget
- New Budget Proposal 1
- New Budget Proposal 2
- Household Impact



# 2025/26 – Current Financial Year



# 2025/26 Achievements



- ✓ **January 2026** – Legal Handover of Ackworth Quarries Community Centre
- ✓ **December 2025** – Agreed Low Ackworth Lease for the next 40 years
- ✓ **December 2025** – Purchase of owned Christmas Lights
- ✓ **November/December 2025** – Cemetery Wall Repair
- ✓ **October 2025** – Passed External Audit
- ✓ **September 2025** – Upgrade Low Ackworth Play Area
- ✓ **August 2025** – Passed HMRC VAT Audit
- ✓ **May 2025** – Passed Independent Internal Audit
- ✓ **April 2025** – Installation Exercise Equipment
- ✓ **April 2025** – New Roof on Bell Lane Community Centre

## Grants & Funding

- ❖ £1,620 WMDC - Culture Grant
- ❖ Over 50 Free Trees
- ❖ £12,000 WMDC - Low Ackworth Play Area
- ❖ £1,962 National Highway – Litter & Bulbs
- ❖ £10,000 WMDC - Replacement Bell Lane Roof



# 2025/26 Still to go



## Current Financial Year – There's more

- Grand Opening of Ackworth Quarries Community Centre to the Community
- Repairs to the Cemetery Building
- Equipment Purchases – white line marker, commercial hoover Bell Lane
- Sublease review of Low Ackworth Playing Field

## Current/Next Financial Year – Cross Overs

- Review of the play area steps at Carr Bridge
- Ackworth Quarries – Phase 2 Handover of public open space



# 2025/26 Current Budget Tracking



## December Month End: Budget Tracking

- **3 months** remaining at this stage
- Income at **102.8%**
- Expenditure at **99.6%**
- Budget percentages appear distorted due to Earmarked Reserve (EMRs) transferred into the budget, grants and insurance claims received
- 6 months contingency remains unused
- See Appendix 1 for current year 'Detailed Income & Expenditure by Budget Heading 31/12/2025'

## Projected Remaining: Q4 Financial Year

- Estimated Income of £35,500
- Estimated Expenditure of £91,500

## 31<sup>st</sup> March Forecast:

- The 25/26 budget will be overspent by approximately **£2,000**
- This is a FORECAST ONLY and heavily depends on income of room hire and funeral bookings

# 25/26 Year End Finance Review



## **Current Precept: £271,656**

- Loss of 5 Households in 26/27 due to ineligibility, natural increase of 0.1% to remain at the current precept £271,656

## **Current Earmarked Reserves (EMRs): £181,296.40**

- Unspent release available £7,115.55
- See Appendix 2 'Earmarked Reserves' Report

## **FORECASTED General Reserves Year End: £207,000 Estimated**

- Funds invested with CCLA are not in addition to this value
- Current budget 6-month contingency set at £181, 206

Year End 'Available' General Reserves (excluding current budget contingency)(including EMR release) = £32,909.55

# Analysis for Consideration



## Ackworth Parish Council Statistics – 2014/15 to 2025/26

Year	Ackworth Precept Increase	Annual Precept Demand	Tax Base	Change in Tax Base	Annual Tax Band D	Annual Increase
2025/26	24.29%	£271,655.77	2866	-5	£94.62	£18.49
2024/25	1.50%	£219,400.00	2882	5	£76.13	£1.12
2023/24	1.28%	£215,786.00	2877	-8	£75.00	£0.95
2022/23	0.00%	£213,650.00	2885	58	£74.06	-£0.00
2021/22	-0.50%	£209,358.00	2827	19	£74.06	-£0.37
2020/21	0.00%	£209,000.00	2808	83	£74.43	£0.00
2019/20	-0.01%	£202,830.00	2725	65	£74.43	-£0.01
2018/19	0.01%	£198,000.00	2660	124	£74.44	£0.01
2017/18	1.99%	£188,750.00	2536	11	£74.43	£1.45
2016/17	1.90%	£184,280.00	2525	68	£72.98	£1.36
2015/16	0.03%	£176,000.00	2457	95	£71.62	£0.02
2014/15		£169,125.00	2362		£71.60	

Information collated from the WMDC website and available downloads  
 Source: <https://www.wakefield.gov.uk/>

There are 10,236 parishes in England, 8,911 of which issue a precept. The average Band D precept charged by local precepting bodies (including local councils) for 2025/26 was £92.22.

Source: <https://www.slcc.co.uk/parish-precepts-2025-26/>



# 2026/27 – Next Financial Year

PAST PRESENT **FUTURE**



# 2026/27 Future Proofing



## New Financial Year – What’s been considered in the new budget

- Bell Lane – Potential lift repairs at Bell Lane
- Bell Lane - Future resurfacing Bell Lane car park
- Bell Lane - Chimney stack & boundary wall repairs
- Bell Lane - Plastering and repainting Bell Lane
- Bell Lane - Future replacement carpet Bell Lane– approx. 20 years old
- Bell Lane & Pavilion - Damp proofing
- Brackenhill – Building repairs
- Future tree survey remedial works
- New centre ‘Ackworth Quarries’ – Running costs/resource
- Lamppost load testing – Hanging baskets
- Inflation on services & utilities @2.5% (1% decrease on 25/26)

## New Financial Year – What’s NOT Built In

- Elections Cost – Final term year
- Full lift replacement Bell Lane – Seek funding or consider leasing to reduce costs

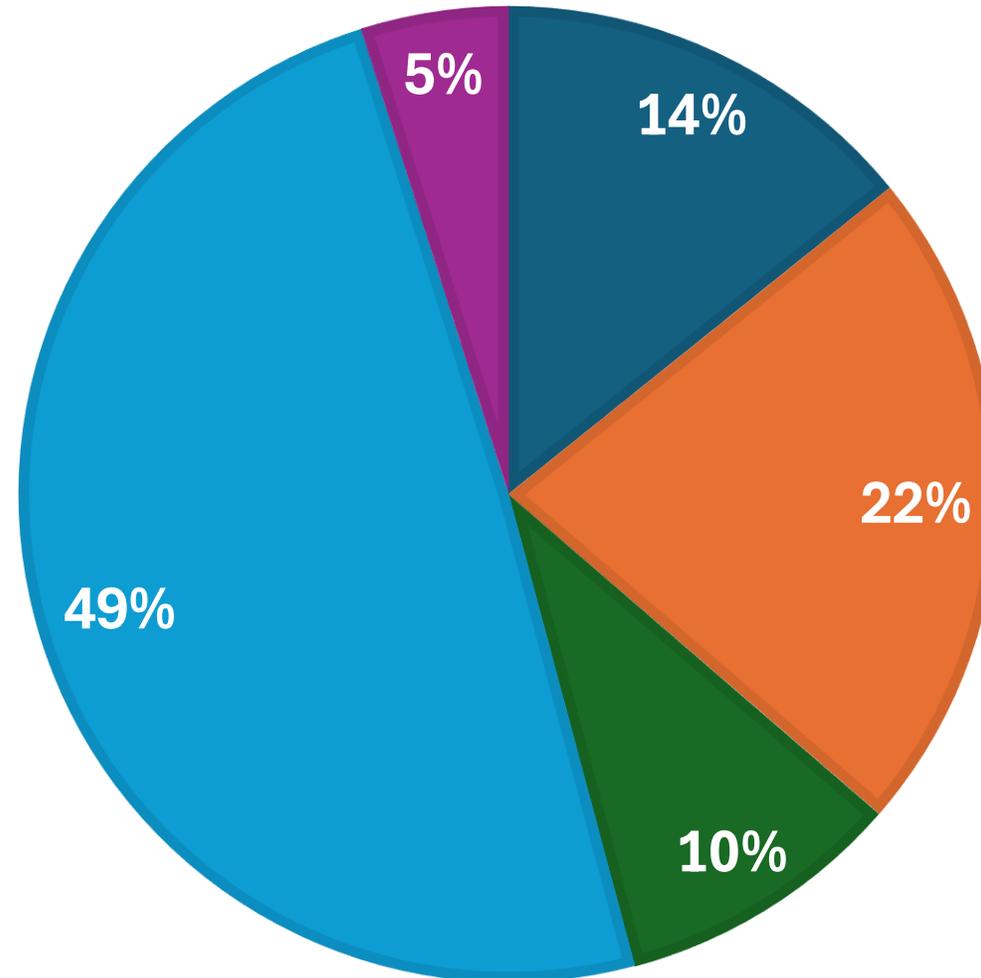


# 2026/27 Proposed Expenditure



Where is the new budget planned to be spent?

- Compliance
- Community Amenities
- Community Give Back
- Resource
- New Building - Ackworth Quarries



# 2026/27 Proposed Expenditure



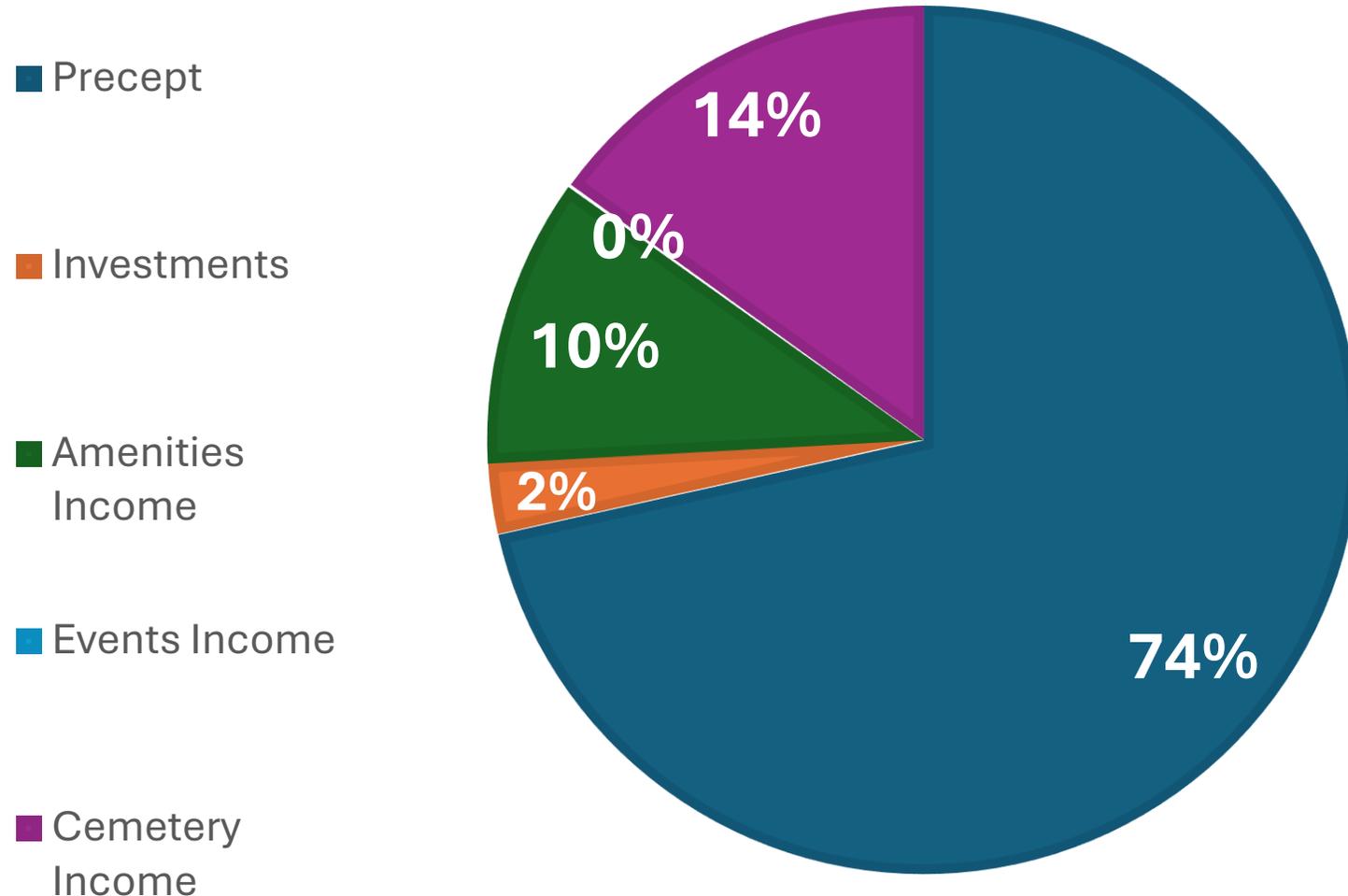
## A closer look at where the money will be spent

Areas	What's included?
Compliance	<ul style="list-style-type: none"> <li>• Employee &amp; Member Training</li> <li>• Mandatory Compliance: H&amp;S, Fire Safety, Playground Inspections, Financial Audits etc</li> <li>• Mandatory Civic Costs</li> <li>• Operational Function – Website, Phones, Computers, professional operational services</li> </ul>
Resource	<p>Employee Salary, Pension Contributions and PAYE – Responsible for running all community amenities, events and business processes/administration. Provide first line customer service support to residents, manage bookings and users of community amenities. Plan, prepare and administer council meetings.</p>
Community Amenities	<ul style="list-style-type: none"> <li>• Community Centres (including utilities)</li> <li>• Play Areas &amp; Exercise Equipment</li> <li>• Public Open Spaces (including grounds maintenance)</li> <li>• Allotments</li> <li>• Cemetery</li> </ul>
Community Give Back	<ul style="list-style-type: none"> <li>• Section 137 Grants</li> <li>• Community Newsletters</li> <li>• Christmas Lights</li> <li>• Sunflower &amp; Pumpkin Planting and Weigh In, Coffee Mornings, Annual Gala, Remembrance celebrations, Christmas Light Switch On, Santa Weekend</li> </ul>
New Building – Ackworth Quarries	<ul style="list-style-type: none"> <li>• Forecasted Expenditure Year 1 of opening a brand-new community centre</li> </ul>

# 2026/27 Parish Council Income



How much of the expenditure will be self generated?



*Ad-hoc income areas recognised by the Parish Council that cannot be budgeted for include but are not exclusive to WMDC CIL, funding, grants & donations*

# 2026/27 New Budget - Proposal 1



	Proposal 1:	
26/27 Income:	£	379,912.83
Parish Council GR Support:	£	-
26/27 Expenditure:	£	420,717.94
26/27 Variance:	-£	40,805.11
New Precept Demand:	£	312,460.88
New No of Households:		2866
Total Increase (£):		£14.40
Total Increase (%):		15.22%
New Annual Household Rate (Band D):	£	109.02
Current Precept Demand:	£	271,655.77
Current Annual Household Rate (Band D):	£	94.62
No of Households:		2871

## Contingency for 26/27- Expenditure Month vs Requirement

Month	Required	
6	£	210,358.97
5	£	175,299.14
4	£	140,239.31
3	£	105,179.49

Figures based on retaining 6 months contingency within General Reserves

Forecasted 'Available' Year End General Reserves = £3,756.85

# 2026/27 New Budget - Proposal 2



	Proposal 2:	
26/27 Income:	£	379,912.83
Parish Council GR Support:	£	13,000.00
26/27 Expenditure:	£	420,717.94
26/27 Variance:	-£	27,805.11
New Precept Demand:	£	299,460.88
New No of Households:		2866
Total Increase (£):		£9.87
Total Increase (%):		10.43%
New Annual Household Rate (Band D):	£	104.49
Current Precept Demand:	£	271,655.77
Current Annual Household Rate (Band D):	£	94.62
No of Households:		2871

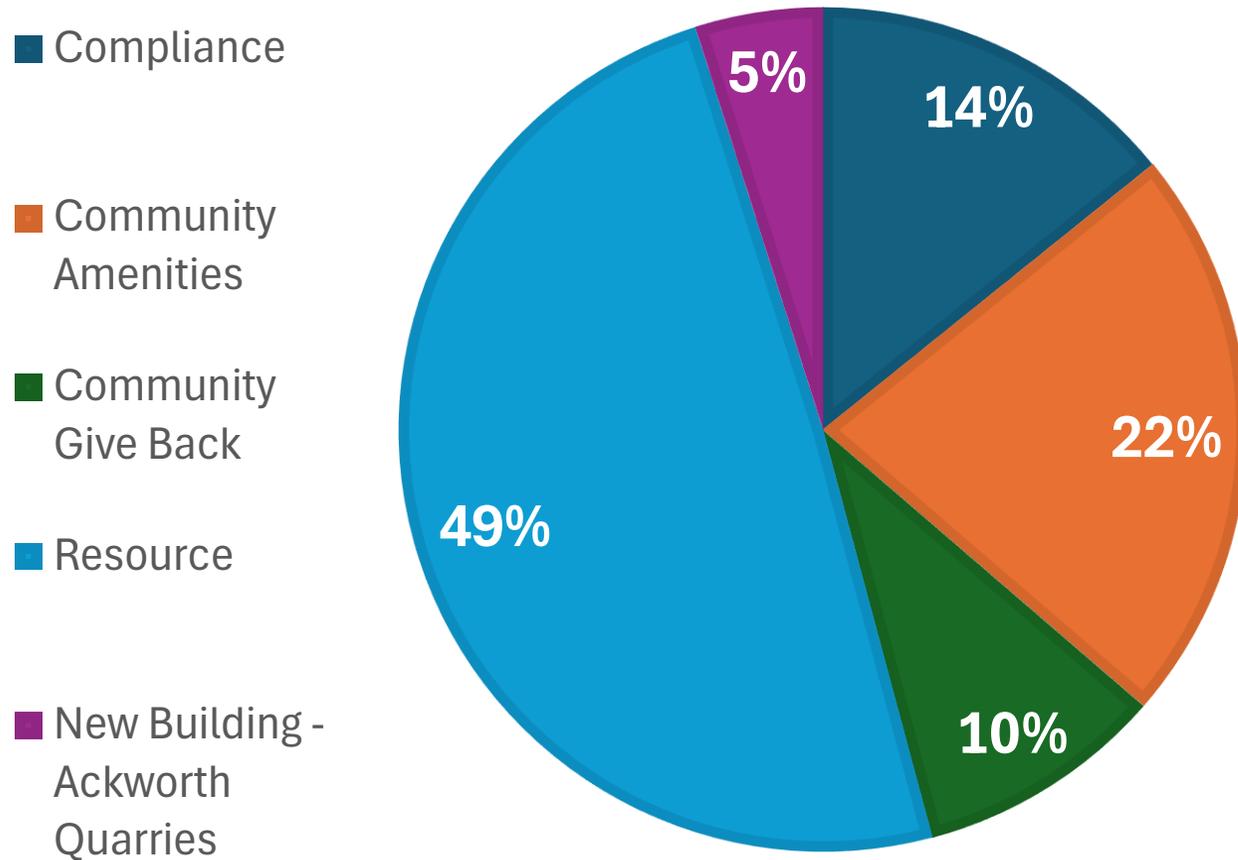
## Contingency for 26/27- Expenditure Month vs Requirement

Month	Required	
6	£	210,358.97
5	£	175,299.14
4	£	140,239.31
3	£	105,179.49

Figures based on reducing to 5 months contingency within General Reserves

Forecasted 'Available' Year End General Reserves = £38,816.41

# 2026/27 Household Impact



	Proposal 1	Proposal 2
<b>NEW Precept per Household Annually</b>		
	£ 109.02	£ 104.49
Compliance	£ 15.26	£ 14.63
Community Amenities	£ 23.98	£ 22.99
Community Give Back	£ 10.90	£ 10.45
Resource	£ 53.42	£ 51.20
New Building - Ackworth Quarries		
	£ 5.45	£ 5.22

<b>NEW Precept per Household Monthly</b>		
	£ 9.09	£ 8.71