

Pirton Parish Council



Minutes of Pirton Parish Council Annual Budget Meeting held on 4 December 2025 at 7.30 pm

www.pirtonparishcouncil.org.uk

Present:

Cllr J Rogers (Chairman), Cllr D Burleigh, Cllr S Maple, Cllr N Rowe, Cllr N Topliff

In attendance:

Dr J Budd (Parish Clerk & RFO)

1. Public participation.

One member of the public was present.

2. To receive and accept apologies for absence.

Apologies for absence were received and accepted from Cllr Goodman and District Cllr Strong.

3. To review fees and charges for the next financial year.

Cllr Burleigh proposed leaving fees and charges for parking permits and allotment rentals as they are.

It was **AGREED** by all to keep Great Green parking permits at £10.00 for 2026-2027.

It was **AGREED** by all to keep the allotment rentals at their current rate of £40.00 for a full plot for the next financial year.

4. To agree budget figures for income and expenditure for 2026-2027.

The RFO had circulated suggested figures for 2026-2027. Some amendments were agreed and were incorporated into the document at Appendix A.

Council Expenses

Bank charges will be increasing to £7.00 per month.

The PWLB loan repayment is £29,760.20 for 2026-2027.

The amount budgeted for insurance has increased to £3,100.00 to account for the increased value of the new pavilion.

The training budget has been increased to allow the Clerk to begin CiLCA training.

The budget for IT has increased to reflect the increase in the Scribe subscription.

The room hire budget has been cut to £400.00 as fewer meetings will be required once the construction of the new pavilion has been completed.

Village Maintenance

The Street Cleaner's rate will increase to £12.71 an hour from 1 April 2026, in line with the increase in the National Living Wage.

Project Pots

No additional funding for the Bury Trust in 2026-27.

Contingency to be reduced to £2,000 now that construction of the new pavilion is almost complete.

Hedges, Trees and Planting will increase to £1,750 to account for anticipated tree pruning on Great Green.

Professional fees to remain at £1,000.

No additional funding for the Parish Paths pot in 2026-2027.

£500 is to be added to the Pond project pot to allow for maintenance of the concrete bases.

Signed

Date.....

No additional funding for the Sports Pavilion pot.

No additional funding for the War Memorial project pot as equipment for maintenance has already been purchased.

Income

It was **AGREED** by all to increase the rental charge to the Tennis Club for the MUGA rental by 2% to £3,394.50.

Those members present **AGREED** the above figures as published at Appendix A. The budget will be formally adopted at the Parish Council meeting on 8 January 2026, when the precept will be set.

ALL AGREED

5. To agree a precept figure for 2026-2027.

PPC is aiming as far as possible not to increase the precept figure for next year. This will be dependent on the tax base figure from NHDC and subject to the cost of pitch maintenance and ditch clearing at the recreation ground.

6. To consolidate cost codes and agree redistribution of any remaining balances.

The RFO suggested transferring funds from the Youth Council project pot to Playgrounds, as there had been lots of playground repairs required recently. Cllr Burleigh proposed moving half of the balance (£2,093.50) to the Playground project pot and leaving the remaining half in the Youth Council pot. All AGREED.

The budget will be finalised and the precept set at the Parish Council meeting on 8 January 2026.

Meeting closed at 20.46 pm

Signed

Date.....

Appendix A – Budget Figures vs. Last Year (precept to be confirmed in January 2026)

PIRTON PARISH COUNCIL BUDGETS

as at Dec 25

EXPENDITURE

Clerk's Salary, Pension & PAYE

Salary, pension & PAYE

Sub-Total

Office Expenses

Office Expenses

Telephone

Postage & Mileage

Stationery

Sub-Total

Council Expenses

Audits

Bank Charges

Chairman's Expenses

Community Day

Council

Election Expenses

PWL B Loan

Room Hire

Insurance

Newsletter

Training

Website / IT

Sub-Total

Sundry Payments

Grants

Royal British Legion

Others

Sub-Total

Village Maintenance

Dog Bins

General Mntce.

Grass - Village

Parish Paths

Street Cleaner

Tree Warden

Sub-Total

| Agreed Budget 2025-2026 | Predicted Outcome 2025-2026 | Draft Annual Budget 2026-2027 |
|-------------------------------|-----------------------------------|--|
| | WEF 12.25 | |
| | | |
| 12,500.00 | 12,500.00 | 13,400.00 |
| 12,500.00 | 12,500.00 | 13,400.00 |
| | | |
| 360.00 | 360.00 | 360.00 |
| 240.00 | 240.00 | 240.00 |
| 350.00 | 200.00 | 200.00 |
| 320.00 | 250.00 | 320.00 |
| 1,270.00 | 1,050.00 | 1,120.00 |
| | | |
| 700.00 | 1,340.00 | 1,000.00 |
| 72.00 | 74.00 | 84.00 |
| 0.00 | 0.00 | 0.00 |
| 250.00 | 0.00 | 250.00 |
| 100.00 | 0.00 | 100.00 |
| 0.00 | 0.00 | 0.00 |
| 29,000.00 | 7,433.39 | 29,760.20 |
| 700.00 | 700.00 | 400.00 |
| 2,850.00 | 2,800.00 | 3,100.00 |
| 1,250.00 | 830.00 | 900.00 |
| 300.00 | 135.00 | 600.00 |
| 1,200.00 | 1,000.00 | 1,400.00 |
| 36,422.00 | 14,312.39 | 37,594.20 |
| | | |
| 1,500.00 | 400.00 | 1,500.00 |
| 40.00 | 40.00 | 40.00 |
| 500.00 | 450.00 | 0.00 |
| 2,040.00 | 890.00 | 1,540.00 |
| | | |
| 2,000.00 | 1,800.00 | 2,250.00 |
| 500.00 | 620.00 | 500.00 |
| 2,880.00 | 2,560.00 | 2,880.00 |
| 500.00 | 824.00 | 850.00 |
| 3,750.00 | 3,700.00 | 3,200.00 |
| 500.00 | 250.00 | 500.00 |
| 10,130.00 | 9,754.00 | 10,180.00 |

PIRTON PARISH COUNCIL
BUDGET MEETING MINUTES
4 December 2025

Signed

Date.....

| | | | | |
|--------------------------------|-------------------|-------------------|-------------------|------------------|
| Recreation Ground | | | | |
| Clubhouse | 0.00 | 0.00 | 0.00 | |
| Grasscutting | 3,750.00 | 3,940.00 | 4,000.00 | |
| Groundsman | 2,811.00 | 3,310.00 | 3,000.00 | |
| Maintenance | 500.00 | 0.00 | 500.00 | |
| Tennis Courts | 850.00 | 700.00 | 850.00 | |
| Sub-Total | 7,911.00 | 7,950.00 | 8,350.00 | |
| Play Areas | | | | |
| Playground | 1,000.00 | 2,160.00 | 2,000.00 | |
| NHDC Inspections | 120.00 | 100.00 | 120.00 | |
| Sub-Total | 1,120.00 | 2,260.00 | 2,120.00 | |
| Allotments | | | | |
| Water Usage | 160.00 | 180.00 | 200.00 | |
| Rental | 100.00 | 100.00 | 100.00 | |
| Sub-Total | 260.00 | 280.00 | 300.00 | |
| Subscriptions | | | | |
| Chiltern Society | 30.00 | 30.00 | 32.00 | |
| CDA | 36.00 | 40.00 | 42.00 | |
| CPRE | 36.00 | 36.00 | 38.00 | |
| HAPTC | 780.62 | 780.62 | 818.62 | |
| Info.Commissioner | 35.00 | 47.00 | 50.00 | |
| SLCC | 150.00 | 148.00 | 155.00 | |
| Others | 0.00 | 0.00 | 0.00 | |
| Sub-Total | 1,067.62 | 1,081.62 | 1,135.62 | |
| EXPENDITURE | | | | |
| | 72,720.62 | 50,078.01 | 75,739.82 | |
| Project Pots | | | | |
| Bury Trust | 1,000.00 | 1,000.00 | 0.00 | |
| Contingency | 5,000.00 | 0.00 | 2,000.00 | |
| Hedges, Trees & Planting | 0.00 | 0.00 | 1,750.00 | |
| Professional Fees | 1,000.00 | 28.00 | 1,000.00 | |
| Neighbourhood Plan | 0.00 | 0.00 | 0.00 | |
| Parish Paths (P3) | 250.00 | 824.00 | 0.00 | |
| Playground | 500.00 | 3,500.00 | 500.00 | |
| Pond | 1,000.00 | 0.00 | 500.00 | |
| Sports Pavilion | 400,000.00 | 659,452.00 | 0.00 | |
| Tennis Courts | 0.00 | 210.00 | 0.00 | |
| Youth Council | 0.00 | 0.00 | 0.00 | |
| War Memorial | 0.00 | 0.00 | 0.00 | |
| | 408,750.00 | 665,014.00 | 5,750.00 | |
| TOTAL OVERALL OUTGOINGS | | 481,470.62 | 715,092.01 | 81,489.82 |

Signed

Date.....

INCOME

| | | | |
|--------------------------------------|-------------------|--------------------|-------------------|
| Precept | 67,200.00 | 67,584.00 | 67,584.00 |
| Bank Interest | 0.00 | 0.00 | 0.00 |
| Rentals | 3,756.00 | 3,686.00 | 3,822.50 |
| Grants | 800.00 | 832.00 | 785.91 |
| Donations | 0.00 | 43,042.00 | 5,000.00 |
| New Pavilion | 402,000.00 | 399,860.00 | 0.00 |
| Other Income inc VAT reclaim | 10,000.00 | 140,000.00 | 2,000.00 |
| INCOME | 483,756.00 | 655,004.00 | 79,192.41 |
| | | | |
| OPERATING SURPLUS / (DEFICIT) | 411,035.38 | 604,925.99 | 3,452.59 |
| Plus Project Pots | 408,750.00 | 665,014.00 | 5,750.00 |
| OVERALL SURPLUS / (DEFICIT) | 2,285.38 | (60,088.01) | (2,297.41) |

Signed

Date.....