

Budget & Expenditure 2026/2027						
MANAGEMENT & SUPPORT	BUDGET	c/f 2025/26	SPENT/ORD	INCOME	BALANCE	Notes
Employment Costs	£100,000		£7,507.31		£92,493	
Office Rent, Service and Facility Costs (PCP)	£9,270		£1,714.67		£7,555	
Meeting Hire (PCP)	£1,030		£250.00		£780	
Stationery Costs (inc. copier)	£4,000		£284.89		£3,715	
Audit Fee	£2,060		£0.00		£2,060	
Insurance PTC	£7,000		£0.00		£7,000	
Subscriptions	£3,090		£10.00		£3,080	
Travel - councillors & staff (domestic)	£200		£0.00		£200	
Bank Charges/Loyalty Income	£200		£8.50		£192	
Professional Services	£1,000		£0.00	£101.50	£1,102	
Chair's Allowance	£1,000		£0.00		£1,000	
Sub Total	£128,850		£9,775.37		£119,176	
RECREATION & LEISURE SERVICES						
Play Areas	£10,000	£510.00	£0.00		£10,510	CF 25/26 committed Copse repairs £510
Allotments General	£10,000	£920.00	£946.44		£9,974	CF 25/26 £920 Redwell Gates
Highfield	£20,000	£132.00	£4,483.40		£15,649	CF 25/26 £110 Portaloo Hire Feb/March 2026
Castle Dene	£45,000		£0.00		£45,000	
The GLADE (power supply)	£800		£0.00		£800	
Sub Total	£85,800		£5,429.84	£0.0	£81,932	
CIVIC EVENTS						
Prudhoe in Bloom	£1,000		£0.00		£1,000.00	
Highfield Fest	£10,000		£0.00		£10,000	
Miners Race	£7,000		£0.00		£7,000	
Christmas Events	£15,000		£0.00		£15,000	
Town Twinning	£4,000		£0.00		£4,000	
Other Civic Events	£15,000		£0.00		£15,000	Ring fenced 4k Music by The Riverside, 6k Town Show
Sub Total	£52,000		£0.00	£0	£51,000	
ENVIRONMENTAL SERVICES						
Bedding, Planters & Hanging Baskets	£42,500		£0.00		£42,500	
Roundabouts & Shrubbery, Grasscutting	£13,219	£1,101.58	£1,101.58		£13,219	CF 25/26 £1101.58 March 2026
Environmental Improvements	£20,000		£2,330.64		£17,669	
Bus Shelters	£15,000		£460.00		£14,540	
Seats	£5,000		£0.00		£5,000	
South Road Public Toilets	£25,000		£1,308.94		£23,691	
Sub Total	£120,719		£5,201.16	£0	£116,619	
JOINT PROJECTS						
Glade	£10,550		£0.00		£10,550	
Front Street	£2,000		£0.00		£2,000	
East Centre	£15,000		£0.00		£15,000	
Sub Total	£27,550		£0.00	£0.00	£27,550	
CEMETERY						
Edgewell Cemetery Contract & Running Costs	£30,000		£248.34		£29,751.66	
Edgewell Cemetery Repairs & Development	£40,000		£0.00		£40,000.00	
Sub Total	£70,000		£248.34	£0.00	£69,751.66	
GRANTS & SUBSIDIES						
Grant Aid	£70,000		£0.00		£70,000.00	
Youth Provision	£30,000	£5,000.00	£5,000.00		£30,000.00	CF 25/26 Qtr 4 £5000
Sub Total	£100,000		£5,000.00	£0.00	£100,000.00	
OTHER SERVICES						
Remembrance (incl Poppy Wreath)	£600		£0.00		£600.00	
War Memorial (Lych Gate) also Veterans Seat c/f	£700		£0.00		£700.00	
Town Council Development	£10,000		£315.30		£9,684.70	

Training & Development	£2,000		£0.00		£2,000.00	
Elections	£5,000		£0.00		£5,000.00	
Sub Total	£18,300		£315.30	£0	£17,984.70	
TOTAL BUDGET INPUT 2026/27	£603,219	£0	£25,970	£0	£584,014	
TOTAL BUDGET (inc.C/F FROM 2025/26)	£603,219					
Total Funds Available for 2025/26	£910,358					
General Reserves & Contingency	£85,000					
Earmarked Reserves	£222,139					

