

Budget Proposals 2025/26

EXPENDITURE	Proposed 2025/26
Salaries	
Salaries, Including NI & Pensions	240,000
Payroll	300
Office Administration	
Photocopier/Printing	1,000
Postage	250
IT Support	6,200
Telephone/Broadband	1,800
Audit Fees	2,500
Stationery	250
Software	4,000
Reference books	150
Security Waste Collection	50
Legal/Professional Services	5,000
Insurance	5,500
Office Equipment	1,500
Other	500
Office Supplies/Consumables	500
Council and Councillors	
Councillor/Clerk Expenses	1,200
Councillor e-mail addresses	600
Advertising	750
Mayor's Allowance	600
Councillor Allowances	1,440
Annual Town Meeting	400
Mayor's Reception	2,000
Hospitality	200
Remembrance Day	1,200
Website	1,800
Website Accessibility Work	-
Subscriptions	2,500
Staff/Councillor Training	4,000
Honorarium	400
Parking Permit	600

Public Consultations	500
Meeting Room Charges	500
Other expenditure: Food Festival*	
Civic Functions	6,000
Allotments	
Exhibition Road general/scheduled maintenance	950
Exhibition Road water/water maintenance and repairs	750
Barnfield general/scheduled maintenance	900
Barnfield water/water maintenance and repairs	750
Moffats general/scheduled maintenance	200
Moffats water/water maintenance and repairs	500
Boniface Allotments Association fees	300
Property and Assets	
Peoples Park maintenance	3,000
Peoples Park grass cutting	3,000
Peoples Park Memorial Garden	1,250
Peoples Park Wildlife Area	250
Upper Deck general maintenance and cleaning	500
Bandstand electricity	250
Bandstand cleaning and general maintenance	750
War Memorial netting	
War Memorial cleaning and general maintenance	350
Street Furniture general maintenance	1,500
Street Furniture bus shelter maintenance	
Town Clock	750
Stoney Park maintenance	750
Boniface Statue maintenance and cleaning	350
Millenium Cross maintenance and cleaning	150
Garage rental	1,850
Public open spaces including Spinningpath Gardens and Fulda Crescent	1,500
Newcombes Meadow toilets water	500
Newcombes Meadow toilets electricity	600
Newcombes Meadow toilets supplies	400
Newcombes Meadow toilets door locking	200
Old Landscore School electricity	1,000
Old Landscore School equipment	500
Old Landscore School water charges	400

Old Landscore School telephone/broadband	
Old Landscore School maintenance	2,000
Old Landscore School business rates	4,000
Annual QTRA	1,000
Additional tree works	3,000
Town maintenance contract	13,000
General Small works	3,000
CCTV	11,000
Council Offices	
Bungalow rent & costs	15,000
Main office rent	7,500
Electricity	2,500
Water	400
Fire Extinguishers	350
General Premises Maintenance	500
Business rates	3,500
Refreshments	120
Floral Crediton	
Plants/Flowers	2,500
Awards Evening	100
Hanging baskets/troughs & watering	7,000
Other Floral costs	500
New planters (replacements)	1,000
Christmas in Crediton	
Repeat Costs	13,500
Community Participation	7,500
New Infrastructure	4,000
Miscellaneous	1,000
Additional Services	
DCC grass cutting	5,000
Youth Work	6,000
Annual grants to community groups	50,000
Crediton Urban Taskforce	500
Budget Spend	483,810

EXPENDITURE: Ear Marked Reserves**	58,954.00
Total Spend inc reserves	542,764

INCOME	
Precept	510,750
Interest received	18,000
Youth grants received	10,000
Allotment rent & BAA membership	4,000
Other income: wayleave	15
Sub Total	542,765