

	A	B	C	D	E	F	G	H	I	J
1	Final 2026-27 budget (approved by Town Council 10 February 2026)									
2										
3										
4	Expenditure									
5	Cost centre	2024-25 final expenditure (net)	2025-26 budget (precept)	2025-26 net spend to-date (up to Nov 2025)	2025-26 predicted spend (net)	2026-27 budget (precept)				
6	Allotments	2042.81	860	759.68	860	860				
7	Burial Grounds	31650	31650	17585.08	30000	57000				
8	Bus Hub	18720	18720	17831.09	22000	23000				
9	Staff costs	347073.28	384000	295318.75	380000	394000				
10	Fees (bank/ credit card)	545.81	600	303.02	350	500				
11	Insurance	3180.57	2800		3200	3300				
12	Licensing	2571.9	2500	365	2800	2800				
13	Legal fees		2000	443.93	2000	2000				
14	HR Costs	1625	1625	1250	1625	1800				
15	Election Costs	4382.93	4500		4500	4500				
16	Audit	2080	2200	1680	2080	2200				
17	Professional fees	1650.66	3000	819.36	1500	2500				
18	Postage	284.34	300	174	300	200				
19	Photocopier lease	554	900	552	600	900				
20	Printing costs	2710.63	2500	1002.24	2000	2000				
21	IT/ phone hardware	4238.29	2000	502.77	2000	2000				
22	IT software/ support	11762.71	10000	10563.42	12000	12000				
23	Phone costs	4141.77	4000	3043.27	4000	4000				
24	Stationery	970.1	1200	715.97	1000	1000				
25	Refreshments	3116.18	2000	945.76	1600	2000				
26	Office Equipment	615.46	200	148.95	200	200				
27	Subscriptions	5153.48	3000	3268.75	3600	3600				
28	Travel expenses	658.73	700	1013.5	1200	1200				
29	Training (staff)	2007.32	2000	508.25	600	1200				
30	Training (Councillors)	110	300	150	250	300				
31	Civic Allowance	2404.86	4165	8502.47	9000	4165				
32	Civic Regalia	3871.36	500	524.63	525	500				
33	Cleaning supplies	126.23	200	117.23	150	200				
34	Health and Safety	1157.45	1200	524.55	1200	1200				
35	Advertising	1825.14	2000	2416.93	2600	2000				
36	Grants (main fund)	62502.78	57000	57000	57000	57000				
37	Grants (Town Cllr)	3775	3000	775	3000	3000				
38	Gifts	63.95	50	159.5	180	200				
39	Biddulph Works Together	8042.68	10000	8329.09	10000	10000				
40	Staff benefits	508.9	400	100	300	400				
41	Lengthsman (all activities)	27905	9000	12690.51	14000	9000				

