

Rayleigh Town Council - Draft Budget for 2026-2027

COUNCIL ADMINISTRATION	
Employee Salaries, Tax & NI	£ 212,000.00
Employee Pensions	£ 44,320.10
Chairmans Allowance	£ 250.00
Councillor Allowances	£ 29,500.00
Insurance	£ 9,000.00
Training	£ 10,000.00
Staff Welfare	£ 500.00
Staff Expenses	£ 250.00
Elections	£ 14,000.00
Office Utilities & Maintenance	£ 23,500.00
Public Works Loan Board Repayment	£ 25,625.00
Office Rent & Rates	£ 17,000.00
Office Supplies	£ 1,200.00
Professional Services	£ 4,000.00
Software Licences	£ 6,000.00
IT & Communications	£ 4,920.00
Website Provider	£ 500.00
Internal and External Audit Fees	£ 2,500.00

Bank Charges	£	500.00
Subscriptions	£	5,000.00
Legal & Consultancy Fees	£	5,000.00
TOTAL - COUNCIL ADMINISTRATION	£	415,565.10

COUNCIL SERVICES		
King George V Playing Field Trust - Fund	£	180,950.00
Rayleigh Town Museum - Fund	£	15,888.00
Open Spaces Maintenance	£	70,000.00
Allotments Maintenance	£	7,000.00
Bus Shelter Maintenance	£	1,250.00
Phone Box Maintenance	£	500.00
Crown Hill Toilets	£	23,000.00
Christmas Lights	£	35,000.00
High Street Market	£	3,000.00
Floral Displays	£	30,000.00
Community Grants Scheme	£	15,000.00
Streetlights	£	500.00
Arboricultural Survey	£	3,000.00
Millenium Town Clock	£	1,000.00
Youth Provision	£	25,500.00
TOTAL - COUNCIL SERVICES	£	411,588.00

Council Projects & Events		
Trinity Fair	£	10,750.00
Rayleigh in Bloom	£	250.00
Christmas Lights Switch-on	£	15,375.00
Remembrance Day	£	4,000.00
Summer Event	£	10,000.00
Miscellaneous Events	£	2,000.00
Dementia-Friendly Initiative	£	1,000.00
Town Centre Improvements	£	1,500.00
Office CCTV & Security System Upgrade	£	10,000.00
General Projects	£	5,000.00
Strategic Plan - Development	£	2,000.00
TOTAL - COUNCIL PROJECTS & EVENTS	£	61,875.00

TOTAL - ALL	£	889,028.10
Income (See Below)	£	41,563.00
Reciepts (Transfer from General Reserves)	£	-
PRECEPT (Total expenditure less income and receipts)	£	847,465.10

ESTIMATED TAX BASE 2026-27	12,475.00
Amount payable per Band D Household on a weekly basis	£ 1.31
Amount payable per Band D Household on a per annum basis	£ 67.93

National average for a Band D precept (2025-26) is £92.22

ESTIMATED INCOME	
Income Source	Amount
Bank Interest	£ 4,000.00
Allotments Income	£ 7,000.00
Sponsorship	£ 6,000.00
Market Income	£ 23,063.00
Events Income	£ 1,500.00
TOTAL - INCOME	£ 41,563.00