



Community Engagement - Proposed Draft Budget 2026/2027

For consideration by Community Engagement Committee 13 November 2025

Budget Code	Budget Name	Budget £ 25/26	Expenditure YTD - £ 25/26	Expenditure YTD - %	Proposed Budget 26/27	Notes
5240	Small Grants	£4,500	£2,500	55.6%	£4,500	No increase initially proposed, however there are a now significant number of applications on the agenda
5600	Communication	£4,650	£2,250	48.4%	£4,800	No more than £165+VAT per page per month, allows for 2 extra pages per year. Proposed increase = 3.23%
5610	Sustainable Community	£1,500	£500	33.3%	£1,500	No increase proposed. 1 application approved and 1 pending consideration
5630	Community Events Grants	£4,500	£4,500	100.0%	£5,000	25/26 year again had more funds requested than were available, also means no capacity for any new events, increased 1st aid costs, NI costs, insurance costs, venue costs Proposed increase = 11.11%
5670	Festive Lights ** (see further information page)	£3,400	£0	0.0%	£4,300	The 3 yearly structural tests for streetlights in Sayers Common and fixings in the High Street due 2026, budget line increased to reflect this. Proposed increase = 26.47%
5660	Parish Council Events	£1,500	£406	27.1%	£1,500	No change proposed
5640	Health & Wellbeing Grants	£1,000	£500	50.0%	£1,000	no increase proposed
5650	Health & Wellbeing Projects	£1,000	£257	25.7%	£1,000	no increase proposed
5700	General	£100	£0	0.0%	£100	Provides flexibility for minor overspends
Total		£22,150	£10,913	49.3%	£23,700	

Total Proposed Increase in £	£1,550
Total Proposed Increase in £ WITHOUT FESTIVE LIGHTS	£650
Total Proposed Increase as %	7.00%
Total Proposed Increase as % WITHOUT FESTIVE LIGHTS	3.47%
3.8% CPI increase equivalent in £	£22,991.70



Festive Lights - Further budget information

Item	Actual 2024 (ex VAT)	Estimated 2025 (ex VAT)	Estimates 2026 (ex VAT)	Notes
Installation, removal and storage Hurstpierpoint	£700	£727	£754	Estimated using CPI 3.8% year on year from 2024 (no figures for 2025 yet)
Installation, removal and storage Sayers Common	£1,500	£1,557	£1,616	Estimated using CPI 3.8% year on year from 2024 (no figures for 2025 yet)
Structural Testing on columns in Sayers Common	£0	£0	£800	Due 2026 (valid for 3 years) - quote rcvd from Enerveo
Structural Testing in High Street	£0	£0	£261	Due 2026 (valid for 3 years) 12 fixings at £21.75 each - quote rcvd from Merlin
Bracket repairs (if required) High Street	£0	£0	£145	Estimated (2023 repairs were £130 + VAT) will not know if any required until after testing
Total (ex VAT)	£2,200	2,284	£3,576	
Total (inc VAT)	£2,640	2,740	£4,292	