

Malton Town Council 2025/26 Revenue Budget



Introduction

Setting a budget is an annual statutory requirement and is a means of financial control, although there are inevitably variances that arise during the year due to changing circumstances. Preparation of the budget is one of the most important annual tasks this Council must undertake. The outcome of such discussion then informs the recommended budget and the level of Council Tax for 2025/2026.

Malton Town Council works hard to continuously improve the local community and ensure that Town Council assets are maintained to a high standard. Over recent years we have demonstrated that we are good at dealing with grass roots issues that can easily be neglected by North Yorkshire Council. The Council has previously indicated that it is keen to take on more powers and responsibilities and has already taken on an additional contract to improve the overall appearance of our town.

Councillors are committed to supporting local residents and businesses so that the town can continue to thrive, and offer a positive and welcoming experience for residents and visitors alike. As the town grows, so does its needs, and the Council may wish to have the ability to respond to the new challenges and opportunities that the forthcoming year will inevitably bring.

The Town Council will continue to come under pressure to fill some of the gaps left by North Yorkshire Council. No doubt members will once again be mindful of this when setting this year's budget. We should continue to be fully aware of the effect that any additional duties will have on our budget. We need to retain flexibility in our budget to allow us to react to any issues that we are not yet aware of. We have also had the emergence of more Councillor led initiatives such as wilding, traffic issues, air quality and flooding matters and action plan responses policies actionable in the new neighbourhood plan which will all need future consideration.

North Yorkshire Council has confirmed that the 2025/26 Council Tax for Malton will be based on 2422.71 properties, an increase of 50.75 properties on the 2024/25 Tax Base of 2371.96. The Council Tax Base is the statutory calculation of the number of 'chargeable' households for each parish of the county, and is used by North Yorkshire Council, as the council tax billing authority, to calculate the council tax in each area. The total number of properties is adjusted to take account of the number of households in receipt of council tax benefits, discounts and exemptions, as well as any empty properties, and the council tax collection rate. The Town Council Tax is calculated by dividing the Council Precept by the Council Tax Base figure. This provides the Band D Council Tax figure. Proposal as follows:

2023/24 average properties 2288.73 precept asked for £230,196 = £100.58 band D Tax 0%
Current - 2024/25 average properties 2371.96 precept asked for £252,141 = £106.30 band D Tax + 5.68%
Proposed – 2025/26 average properties 2422.71 precept asked £272,970 = £112.67 band D Tax + 5.99%

Revenue Income Budget

Budget Code	Description	Approved 2024/25 Budget £	2024/25 Budget Actual at 31 October 2024 £	Approved 2025/26 Budget £	Budget Detail
1000	Cemetery	20,300	22,726	20,000	Proposed income for 2024/25 is to remain the same
1004	Allotment Rent	1,344	672	1,344	Income to remain the same
1005	Grants	1,235	62,544	1,235	NYCC grass cutting grant £1,235
1007	Malton In Bloom		4,515		Donations from businesses/organisations & hanging basket payments
1012	CCTV		16,761		Reimbursement from Norton & Pickering for the CCTV cameras
1010	Bank Interest	800	1,232	800	Interest on the base rate account
1015	Neighbourhood Plan		1,014		Reimbursement from Norton Town Council
1013	PWLB Loan	123,865	123,822		Public Works Loan Board Loan
1176	Precept	252,141	252,141	272,970	5.99% Increase (based on revised tax base figure for 2025/26)
	TOTAL	£399,685	£490,673	£296,349	

Expenditure Revenue Budget

Budget Code	Description	Approved 2023/24 Budget £	2024/25 Budget Actual at 31 October 2024 £	Approved 2025/26 Budget £	Budget Detail
4000	Salaries	88,000	57,025	105,900	Budget figure for the Clerk to progress to from SCP40-41, the Deputy Clerk to progress from SCP30-31 and the Cemetery Manager to progress from SCP21-22. As per contract of employment. Also to include a varied (depending on scale) NJC pay award for 2024-25. Significant increase due to the budget figure now including for the Town Ranger being employed in 2024 (22.5 hours per week from March-October) to replace the Maintenance Contract.
4001	PAYE/NI	33,000	19,259	36,000	Statutory obligation on employer to pay National Insurance contributions. As per contract of employment.
4002	Pensions	29,250	16,751	31,000	Statutory obligation to pay into Local Government pension scheme. As per contract of employment
4003	Staff & Member Training	700	460	700	Member and staff training highlighted in the Staff development reviews

4005	Staff Expenses	1,500	1,130	1,500	Budget to be utilised for staff journeys necessary to carry out their role, and occasional hospitality expenses
4006	Additional Manpower	500	188	250	Additional manpower required to assist with grave preparation
4037	PWLB Loan Repayment	11,422	5,809	11,618	Town Council office and meeting room accommodation at the Wesley Centre and Service Level Agreement covering all utilities.
4011	Mobile Phones	1,000	1,293	650	Reduced budget due to price comparisons
4029	Meeting Room Hire	375	576	800	Cost to hire a meeting room if required
4012	IT & Website	1,000	392	1,000	MTC website and office IT support.
4013	Insurance	3,500	4,202	4,230	Budget also covers the Council utility vehicle and tractor.
4014	Utilities	5,313	3,741	6,250	Increased due to rising utility costs for water and electricity. Clerk to apply for grants
4015	Audit Fees	1,300	2,490	2,500	Annual internal and external audit
7072	Payroll & RBS			1,750	Payroll service & RBS accounts system. Cost previously in professionally services
4017	Office Equipment	1,000	838	1,250	Budget required to replace laptops, PC and printer equipment, if and when required as part of the ongoing strategic plan
4018	Stationery	1,100	1,255	1,350	Purchase of printer cartridges etc, staff continue to only print where necessary and purchase green stationery wherever possible
4020	Rates	1,300	10,420	3,276	Budget increase to cover increased rates on Newgate Civic Office and Cemeteries.
4025	Mayors Allowance	1,200	0	1,200	Budget to be allocated at the Mayor's discretion
4026	Civic Events	700	1,816	700	Budget to enable the Council to hold stakeholder events from time to time that promote the work of the Council.
4028	Professional Fees	3,500	5,129	1,000	Legal fees
4030	Repairs and Maintenance	3,500	1,657	3,500	To facilitate necessary repairs and maintenance to the Town Council cemeteries and play areas
4031	Tools and Materials	2,500	2,121	2,500	To enable the purchase of tools and materials in order that staff may carry out their role efficiently and effectively.
4032	Fuel	2,040	914	2,000	Small increase to cover the increase in fuel costs for tractor, power tools and utility vehicle.

4033	Protective Clothing	150	0	150	Cemetery Manager safety, trousers and hi visibility jacket.
4034	Waste Disposal	330	909	350	Budget to remain the same. Refuse bins located at New Malton Cemetery. Overspend due to RDC taking an incorrect direct debit payment again this year this has now been refunded.
4035	Equipment and Maintenance	2,250	1,933	2,250	Tractor and machinery repair as an when required as part of the ongoing strategic plan
4071	Rainbow Lane Play Area Inspection	375	375	375	Annual ROSPA Inspection
4036	Tree Maintenance	500	0	2,750	The Council carries out a bi-annual tree survey, following which any identified works are carried out to trees. The next survey will be carried out in summer 2026. Budget for work identified in the autumn 2024 survey.
4041	Cleaning	650	859	1,550	Toilet rolls and basic cleaning items for staff at the Newgate Civic Office and Cemetery workshop. Fortnightly cleaning at the New Malton Chapels and weekly cleaning of the Civic Office.
4045	Small Grants	3,000	3,278	3,300	Budget to enable the Town Council to provide discretionary support to local organisations.
4045	Milton Rooms	3,000	3,000	3,000	Revenue Grant for ongoing revenue costs to ensure the Milton Rooms continues to provide a large venue in the heart of our town
4045	Norton Skate Park	3,000	3,000	1,500	Revenue Grant towards the ongoing maintenance and running costs of the Norton Skatepark
4046	Town CCTV	11,955	36,248	12,000	MTC is the administrative body for the Pickering, Norton and Malton CCTV cameras, therefore, all invoices are paid by MTC and recharged.
4051	Orchard Fields	2,000	500	2,000	Annual Rent of Orchard Fields.
4052	Lady Spring Wood	500	0	3,500	Annual Rent of Lady Spring Wood £500. Maintenance for tree work, himalayan balsam removal, signage and ongoing boardwork repairs £3,000
4056	Malton In Bloom	9,750	10,649	9,750	Budget for planting of window boxes, planters and barrels out in the community in addition to the commercial planting. Officers will continue to work with businesses on hanging basket orders and donations. External funds will be utilised to facilitate new projects.

4057	Street Furniture	1,500	1,668	1,700	Budget to remain the same to enhance the street scene of Malton in various locations. Renovation of BT Phone Box on Railway Street.
4058	Grass Cutting	12,800	12,800	12,800	New three year contract.
4061	Town Clocks	775	622	650	Annual maintenance of the clock at St Leonard's Church and the Old School in Old Malton.
4070	Neighbourhood Planning	3,000	2,028	500	Budget reduced significantly now the plan is operational. Budget for Officer and Member Training
4093	Corporate Branding	200	0	200	This includes uniforms and signage.
4007	Employer Services	0	595	1,020	Wirehouse Employment Services
4016	Subscriptions	0	1,158	1,020	YLCA Subscription
New	Event Traffic Management			1,250	Remembrance Sunday and St Clements event
New	Newgate Fire Alarm System			140	Annual Service
New	Pat Testing			500	Pat Testing at Newgate Civic Office and New Malton Cemetery
New	Wilding Contractor			2,370	Wilding Project – Year 1 Contractor to cut and remove in September & March
New	Malton Youth Club			800	Venue Rent for 1 year
	Earmarked Reserve			10,000	Funds set aside to meet future liabilities or projects
	TOTAL	£275,820		£296,349	

Malton Town Council

Community Infrastructure Levy – 2025



The Council received Community Infrastructure Levy of £105,404.25, the Council will spend this money on various projects to benefit the local community. The current remaining balance as at 31 October 2024 to be allocated to the projects below:-

Community Infrastructure Levy – Current Balance Remaining £29,357.19

ITEM NO	PROJECT NAME	DESCRIPTION	COST	STATUS	ACTION PLAN NO
1.	Festive Lighting	Year three of Scheme 2. Storage and installation of Christmas tree and wifi. County Bridge column lights project to be delivered in partnership with Norton Town Council and Year one of Milton Rooms projection lighting.	£12,500	March 25	
2.	Tractor Front Loader	Tractor front loader to assist the Cemetery Manager and Town Ranger to carry out projects in addition to repair and maintenance duties.	£4,277.19	March 25	
3.	Bike Racks	Two additional bike rack planters on Castlegate and four replacement bike racks in the Market Place	£1,580	March 25	
4.	Market Place Public Toilets	Transfer of the Market Place Public toilets to Malton Town Council	£10,000	March 25	
5.	Wilding Project Plug Plants	Wilding Project – Year 1 York Road, Castle Howard Road & Milton Avenue	£1,000	March 25	

Total Allocation £29,357.19