

**Minutes of the meeting of the Budget Advisory Committee
of Dronfield Town Council held in the Council Chamber
on Monday 13th January 2025 at 9:30am**

Present: Cllr G Hopkinson, Cllr K Tait, Cllr R Welton and Cllr J Yates

In attendance: J. Mitchell (Town Clerk/Locum RFO)

Cllr K Tait was nominated to Chair the meeting as Cllr A Foster was absent.

1. Apologies

Cllr A Foster was absent.

2. Declaration of Interests

There were no declarations of interest.

3. Minutes

Members reviewed the minutes of the Budget Advisory Committee meeting held on 26th November 2024.

It was RESOLVED to approve the minutes of the Budget Advisory Committee meeting held on 26th November 2024 as a true and accurate record of the meeting.

4. 2025 – 2026 Budget

Members reviewed and discussed draft budget options for the 2025-2026 financial year.

The Clerk outlined the main differences between each budget option and explained there were increases due to staff costs, which are negotiated at a national level plus the increase in employer NI contributions, there is increased regulation which is having a negative effect on expenditure, and negotiations are still ongoing for the lease of the Civic Hall.

The proposed budget discussed included an increase of 5.92% on the precept, which equated to a 5.85% increase on Band D properties which is an annual increase of £8.18.

It was RESOLVED to recommend to council that the budget option 3 summarised in Appendix A is approved for the financial year 2025-26.

It was RESOLVED to recommend to council that a precept of £1,058,495 is requested from North East Derbyshire District Council for the financial year 2025-26.

5. Date of next meeting

It was RESOLVED to hold the next meeting on a Monday in February with possible dates to be emailed to committee members.

APPENDIX A

**DRON FELD TOWN COUNCIL
ESTIMATES OF INCOME AND EXPENDITURE 2025-26**

	2025-26 BUDGET			
REVENUE EXPENDITURE				
Services	898,644			
Administration & Local Democracy	289,201			
Grants and Donations	4,000			
	1,191,845			
INCOME				
Services	148,700			
Administration & Local Democracy	7,000			
Grants and Donations	0			
	155,700			
NET REVENUE EXPENDITURE	1,036,145			
CAPITAL EXPENDITURE	0			
Loan Repayments & Interest	22,350			
	22,350			
Capital Expenditure				
NET CAPITAL EXPENDITURE	22,350			
TOTAL NET EXPENDITURE	1,058,495			
Used to Fund Expenditure/ (Rebuild Reserves)	0	Precept Increase		2024/25
PRECEPT	1,058,495	5.92%	P receipt	999,315
PRECEPT SUPPORT GRANT	0			
	1,058,495			999,315
Note: Minimum reserve equal to	259,036			
3 months net expenditure				
	2025/26			2024/25
Band D Equivalents	7154.64	Precept Increase	Band D Equivalents	7149.94
P receipt per Band D Property	147.95	5.85%	P receipt per Band D Property	139.77