

Heading	Committee	Description	2025/2026	5%	Proposed Budget after review at Committees and P&R	Notes
Income						
3000	P & R	Precept	£591,494.00	£0.00	£0.00	
3001	P & R	Elections	£0.00	£0.00	£0.00	
3002	P & R	TVBC Tax band Grant	£0.00	£0.00	£0.00	
3009	P & R	Redwood interest	£0.00	£0.00	£0.00	
3010	P & R	Bank Interest	£0.00	£0.00	£0.00	
3011	P & R	Insurance Premium	£0.00	£0.00	£0.00	
3020	P & R	Grants Received	£0.00	£0.00	£0.00	
3021	P & R	CIL Monies	£0.00	£0.00	£0.00	
3025	E&P	Events & Projects	£0.00	£0.00	£0.00	
3025/1	E&P	Income from Events	£0.00	£0.00	£0.00	
3025/2	E&P	Grants	£0.00	£0.00	£0.00	
3025/3	E&P	Sponsorship	£0.00	£0.00	£0.00	
3049	Allot	Allotment Rents	£26,250.00	£28,875.00	£28,875.00	
3049/1	Allot	Admirals Way	£641.48	£673.55	£705.62	
3049/2	Allot	Barlows Lane	£4,881.84	£5,125.93	£5,370.02	
3049/3	Allot	Churchill Way	£2,035.97	£2,137.77	£2,239.57	
3049/4	Allot	Mylen Road	£1,325.84	£1,392.13	£1,458.42	
3049/5	Allot	Old Winton Road	£4,095.72	£4,300.51	£4,505.30	
3049/6	Allot	The Drove	£6,400.88	£6,720.93	£7,040.97	
3049/7	Allot	Vigo Road	£4,831.80	£5,073.39	£5,314.98	
3049/8	Allot	Ox Drove	£543.94	£571.14	£598.34	
3049/9	Allot	Picket Twenty	£925.28	£971.55	£1,017.81	
3049/10	Allot	Saxon Heights	£567.25	£595.61	£623.98	
3050	Allot	Deposits	£0.00	£0.00	£0.00	
3050/1	Allot	Admirals Way Dpst	£0.00	£0.00	£0.00	
3050/2	Allot	Barlows Lane Dpst	£0.00	£0.00	£0.00	
3050/3	Allot	Churchill Way Dpst	£0.00	£0.00	£0.00	
3050/4	Allot	Mylen Road Dpst	£0.00	£0.00	£0.00	
3050/5	Allot	Old Winton Road Dpst	£0.00	£0.00	£0.00	
3050/6	Allot	The Drove Dpst	£0.00	£0.00	£0.00	
3050/7	Allot	Vigo Road Dpst	£0.00	£0.00	£0.00	
3051	Allot	Allotments Other Income	£0.00	£0.00	£0.00	
3051/1	Allot	Admirals Way - Other income	£0.00	£0.00	£0.00	
3051/2	Allot	Barlows Lane - Other income	£0.00	£0.00	£0.00	
3051/3	Allot	Churchill Way - Other income	£0.00	£0.00	£0.00	
3051/4	Allot	Mylen Road - Other income	£0.00	£0.00	£0.00	
3051/5	Allot	Old Winton Road - Other	£0.00	£0.00	£0.00	
3051/6	Allot	The Drove - Other income	£0.00	£0.00	£0.00	
3051/7	Allot	Vigo Road - Other income	£0.00	£0.00	£0.00	

Heading	Committee	Description	2025/2026	5%	Proposed Budget after review at Committees and P&R	Notes
3051/8	Allot	Ox Drove - Other income	£0.00	£0.00	£0.00	
3051/9	Allot	Picket Twenty - Other income	£0.00	£0.00	£0.00	
3051/10	Allot	Saxon Heights - Other income	£0.00	£0.00	£0.00	
3052	Allot	Deposit Credit Interest	£0.00	£0.00	£0.00	
3054	Allot	Deposit direct payment	£0.00	£0.00	£0.00	
3100	P & R	VAT Refund	£0.00	£0.00	£0.00	
3110	P & R	VAT Overclaim	£0.00	£0.00	£0.00	
3115	P & R	VAT Write Off	£0.00	£0.00	£0.00	
3116	P & R	IT Equipment	£0.00	£0.00	£0.00	
3339	P & R	Mayors Events	£0.00	£0.00	£0.00	
36	P & R	Business Rates Refund	£0.00	£0.00	£0.00	
37	P & R	Training	£0.00	£0.00	£0.00	
3998	P & R	Funds held for Youth Council	£0.00	£0.00	£0.00	
3999	P & R	Funds held for Neighbourhood	£0.00	£0.00	£0.00	
4000	P & R	Defibrillator	£0.00	£0.00	£0.00	
4209	P & R	Waste Removal	£0.00	£0.00	£0.00	
4211	P & R	Photocopying	£0.00	£0.00	£0.00	
4212	P & R	Payroll	£0.00	£0.00	£0.00	
4220	P & R	Miscellaneous Income	£0.00	£0.00	£0.00	
99	P & R	Heating & Lighting	£0.00	£0.00	£0.00	
		Total	£617,744.00	£28,875.00	£28,875.00	
		Total income - precept	£26,250.00	£28,875.00	£28,875.00	
Expenditure						
3053	Allot	Deposits Expenditure	£0.00	£0.00	£0.00	
3105	P & R	VAT Payable	£0.00	£0.00	£0.00	
400	P & R	IT Equipment	£0.00	£0.00	£0.00	
4001	P & R	Corporate Management	£30,575.00	£32,103.75	£32,103.75	
4001/1	P & R	Accounts Support	£3,675.00	£3,858.75	£3,858.75	
4001/2	P & R	Bank Charges	£1,050.00	£1,102.50	£1,102.50	
4001/3	P & R	Legal & Professional Fees	£8,925.00	£9,371.25	£9,371.25	
4001/4	P & R	Audit Fees	£3,675.00	£3,858.75	£3,858.75	
4001/5	P & R	IT Support & Equipment	£4,200.00	£4,410.00	£4,410.00	
4001/6	P & R	Website & Community	£9,050.00	£9,502.50	£9,502.50	
4001-06-01	P & R	Website	£8,000.00	£8,400.00	£8,400.00	
4001-06-02	P & R	Website Hosting	£1,050.00	£1,102.50	£1,102.50	
4001/7	P & R	Unity Bank Card Fees	£0.00	£0.00	£0.00	
4100	P & R	Democratic Representation	£5,255.00	£5,517.75	£5,517.75	
4100/1	P & R	Town Mayor	£105.00	£110.25	£110.25	
4100-01-01	P & R	Town Mayor Badge & Regalia	£0.00	£0.00	£0.00	
4100-01-02	P & R	Town Mayor Allowance	£0.00	£0.00	£0.00	

Heading	Committee	Description	2025/2026	5%	Proposed Budget after review at Committees and P&R	Notes
4100-01-03	P & R	Remembrance Wreath	£105.00	£110.25	£110.25	
4100/2	P & R	Members Training & Courses	£2,000.00	£2,100.00	£2,100.00	
4100/3	P & R	Members Travel	£0.00	£0.00	£0.00	
4100/4	P & R	Public Building Hire	£3,150.00	£3,307.50	£3,307.50	
4100/6	P & R	Refreshments	£0.00	£0.00	£0.00	
4100/7	P & R	Room Hire Fund	£0.00	£0.00	£0.00	
4180	P & R	Other Services to the Public	£26,250.00	£27,562.50	£27,562.50	
4180/1	P & R	Election Costs	£26,250.00	£27,562.50	£27,562.50	
4190	E&P	Grants	£34,125.00	£35,831.25	£35,000.00	CE154/11/25 that the grants budget line be £35,000
4190/1	E&P	Grants	£34,125.00	£35,831.25	£35,000.00	
4190/2	E&P	Grants Section 137	£0.00	£0.00	£0.00	
4190/4	E&P	Emergency Funding	£0.00	£0.00	£0.00	
4200	P & R	Staffing - Employment Costs	£236,250.00	£248,062.50	£300,000.00	PR 050/11/25-approved increase to accommodate vacant role and potential LGPS payments
4200/1	P & R	Payroll	£236,250.00	£248,062.50	£300,000.00	
4201	P & R	Staffing - Non Salaried	£21,361.50	£22,429.58	£22,429.58	
4201/1	P & R	Staff Training	£4,000.00	£4,200.00	£4,200.00	
4201/2	P & R	Staff Travel / Fuel	£577.50	£606.38	£606.38	
4201/3	P & R	Temporary Staff	£0.00	£0.00	£0.00	
4201/4	P & R	Payroll costs	£0.00	£0.00	£0.00	
4201/5	P & R	Staff Parking	£4,284.00	£4,498.20	£4,498.20	
4201/6	P & R	HR Consultancy	£12,500.00	£13,125.00	£13,125.00	
4210	P & R	Administration - Office Costs	£40,950.00	£42,997.50	£42,997.50	
4210/1	P & R	Petty Cash	£0.00	£0.00	£0.00	
4210/2	P & R	Office Sundries	£315.00	£330.75	£330.75	
4210/3	P & R	Rent - Office	£15,225.00	£15,986.25	£15,986.25	
4210/4	P & R	Rates - Office	£0.00	£0.00	£0.00	
4210/7	P & R	Telephone & Broadband	£3,150.00	£3,307.50	£3,307.50	
4210/8	P & R	Photocopying & Printing	£5,250.00	£5,512.50	£5,512.50	
4210/9	P & R	Stationery	£1,575.00	£1,653.75	£1,653.75	
4210/10	P & R	Postage	£210.00	£220.50	£220.50	
4210/11	P & R	Subscriptions/Memberships	£3,675.00	£3,858.75	£3,858.75	
4210/12	P & R	Insurance	£6,825.00	£7,166.25	£7,166.25	
4210/14	P & R	Advertising	£315.00	£330.75	£330.75	
4210/15	P & R	Office & Equipment	£3,150.00	£3,307.50	£3,307.50	
4210/16	P & R	New Equipment & furniture	£945.00	£992.25	£992.25	
4210/18	P & R	Publications	£315.00	£330.75	£330.75	
4300	Planning	Planning/Highways	£2,625.00	£2,756.25	£4,500.00	Moved from Community and Events as per CE 115/10/25

Heading	Committee	Description	2025/2026	5%	Proposed Budget after review at Committees and P&R	Notes
4300/1	Planning	Provision of Speed Signs	£0.00	£0.00	£0.00	
4300/2	Planning	Design Statement/NP	£0.00	£0.00	£0.00	
4300/3	Planning	Street Trees	£0.00	£0.00	£0.00	
4300/4	Planning	Traffic Calming	£0.00	£0.00	£0.00	
4300/5	Planning	SIDs admin & management	£2,625.00	£2,756.25	£4,500.00	Increased to accommodate increase to management costs PC 136/11/25
4500	Allot	Allotment Service	£75,897.50	£79,692.38	£85,294.25	Allotment increase of 10% to accommodate rising material and labour costs - to go to Allotment Budget
4500/1	Allot	Allotment Maintenance	£40,897.50	£42,942.38	£46,794.25	
4500-01-01	Allot	Admirals Way	£3,045.00	£3,197.25	£3,349.50	
4500/1/1/1	Allot	Services	£0.00	£0.00	£0.00	
4500/1/1/2	Allot	Grounds Maintenance	£1,050.00	£1,102.50	£1,155.00	
4500/1/1/3	Allot	Water Charges	£630.00	£661.50	£693.00	
4500/1/1/4	Allot	Repairs & Renewals	£210.00	£220.50	£231.00	
4500/1/1/5	Allot	Equipment	£210.00	£220.50	£231.00	
4500/1/1/6	Allot	Sundries	£105.00	£110.25	£115.50	
4500/1/1/7	Allot	Returned Deposits	£0.00	£0.00	£0.00	
4500/1/1/8	Allot	Pest Control	£840.00	£882.00	£924.00	
4500-01-02	Allot	Barlows Lane	£5,250.00	£5,512.50	£5,775.00	
4500/1/2/1	Allot	Services	£0.00	£0.00	£0.00	
4500/1/2/2	Allot	Grounds maintenance	£1,575.00	£1,653.75	£1,732.50	
4500/1/2/3	Allot	Water Charges	£1,995.00	£2,094.75	£2,194.50	
4500/1/2/4	Allot	Repairs and Renewals	£525.00	£551.25	£577.50	
4500/1/2/5	Allot	Equipment	£210.00	£220.50	£231.00	
4500/1/2/6	Allot	Sundries	£105.00	£110.25	£115.50	
4500/1/2/7	Allot	Returned Deposit	£0.00	£0.00	£0.00	
4500/1/2/8	Allot	Pest Control	£840.00	£882.00	£924.00	
03/01/4500	Allot	Churchill Way	£4,515.00	£4,740.75	£4,966.50	
4500/1/3/1	Allot	Services	£0.00	£0.00	£0.00	
4500/1/3/2	Allot	Grounds Maintenance	£2,100.00	£2,205.00	£2,310.00	
4500/1/3/3	Allot	Water Charges	£1,050.00	£1,102.50	£1,155.00	
4500/1/3/4	Allot	Repairs and Renewals	£210.00	£220.50	£231.00	
4500/1/3/5	Allot	Equipment	£210.00	£220.50	£231.00	
4500/1/3/6	Allot	Sundries	£105.00	£110.25	£115.50	
4500/1/3/7	Allot	Returned Deposit	£0.00	£0.00	£0.00	
4500/1/3/8	Allot	Pest Control	£840.00	£882.00	£924.00	
04/01/4500	Allot	Mylen Road	£4,515.00	£4,740.75	£4,966.50	
4500/1/4/1	Allot	Services	£0.00	£0.00	£0.00	
4500/1/4/2	Allot	Grounds Maintenance	£2,100.00	£2,205.00	£2,310.00	
4500/1/4/3	Allot	Water Charges	£1,050.00	£1,102.50	£1,155.00	

Heading	Committee	Description	2025/2026	5%	Proposed Budget after review at Committees and P&R	Notes
4500/1/4/4	Allot	Repairs and Renewals	£210.00	£220.50	£231.00	
4500/1/4/5	Allot	Equipment	£210.00	£220.50	£231.00	
4500/1/4/6	Allot	Sundries	£105.00	£110.25	£115.50	
4500/1/4/7	Allot	Returned Deposit	£0.00	£0.00	£0.00	
4500/1/4/8	Allot	Pest Control	£840.00	£882.00	£924.00	
05/01/4500	Allot	Old Winton Road	£4,515.00	£4,740.75	£4,966.50	
4500/1/5/1	Allot	Services	£0.00	£0.00	£0.00	
4500/1/5/2	Allot	Grounds Maintenance	£2,100.00	£2,205.00	£2,310.00	
4500/1/5/3	Allot	Water Charges	£1,050.00	£1,102.50	£1,155.00	
4500/1/5/4	Allot	Repairs & Renewals	£210.00	£220.50	£231.00	
4500/1/5/5	Allot	Equipment	£210.00	£220.50	£231.00	
4500/1/5/6	Allot	Sundries	£105.00	£110.25	£115.50	
4500/1/5/7	Allot	Returned Deposit	£0.00	£0.00	£0.00	
4500/1/5/8	Allot	Pest Control	£840.00	£882.00	£924.00	
06/01/4500	Allot	The Drove	£6,300.00	£6,615.00	£6,930.00	
4500/1/6/1	Allot	Services	£0.00	£0.00	£0.00	
4500/1/6/2	Allot	Grounds Maintenance	£1,890.00	£1,984.50	£2,079.00	
4500/1/6/3	Allot	Water Charges	£3,045.00	£3,197.25	£3,349.50	
4500/1/6/4	Allot	Repairs & Renewals	£210.00	£220.50	£231.00	
4500/1/6/5	Allot	Equipment	£210.00	£220.50	£231.00	
4500/1/6/6	Allot	Sundries	£105.00	£110.25	£115.50	
4500/1/6/7	Allot	Returned Deposit	£0.00	£0.00	£0.00	
4500/1/6/8	Allot	Pest Control	£840.00	£882.00	£924.00	
07/01/4500	Allot	Vigo Road	£6,300.00	£6,615.00	£6,930.00	
4500/1/7/1	Allot	Services	£0.00	£0.00	£0.00	
4500/1/7/2	Allot	Grounds Maintenance	£2,310.00	£2,425.50	£2,541.00	
4500/1/7/3	Allot	Water Charges	£2,310.00	£2,425.50	£2,541.00	
4500/1/7/4	Allot	Repairs & Renewals	£525.00	£551.25	£577.50	
4500/1/7/5	Allot	Equipment	£210.00	£220.50	£231.00	
4500/1/7/6	Allot	Sundries	£105.00	£110.25	£115.50	
4500/1/7/7	Allot	Returned Deposit	£0.00	£0.00	£0.00	
4500/1/7/8	Allot	Pest Control	£840.00	£882.00	£924.00	
08/01/4500	Allot	Ox Drove	£2,152.50	£2,260.13	£4,174.75	
4500/1/8/1	Allot	Services	£0.00	£0.00	£0.00	
4500/1/8/2	Allot	Grounds Maintenance	£630.00	£661.50	£2,500.00	AC039/10/25 increased to £2500 to accommodate grass cutting
4500/1/8/3	Allot	Water Charges	£367.50	£385.88	£404.25	
4500/1/8/4	Allot	Repairs & Renewals	£0.00	£0.00	£0.00	
4500/1/8/5	Allot	Equipment	£210.00	£220.50	£231.00	
4500/1/8/6	Allot	Sundries	£105.00	£110.25	£115.50	
4500/1/8/7	Allot	Pest Control	£840.00	£882.00	£924.00	

Heading	Committee	Description	2025/2026	5%	Proposed Budget after review at Committees and P&R	Notes
09/01/4500	Allot	Picket Twenty	£2,152.50	£2,260.13	£2,367.75	
4500/1/9/1	Allot	Services	£0.00	£0.00	£0.00	
4500/1/9/2	Allot	Grounds Maintenance	£630.00	£661.50	£693.00	
4500/1/9/3	Allot	Water Charges	£367.50	£385.88	£404.25	
4500/1/9/4	Allot	Repairs & Renewals	£0.00	£0.00	£0.00	
4500/1/9/5	Allot	Equipment	£210.00	£220.50	£231.00	
4500/1/9/6	Allot	Sundries	£105.00	£110.25	£115.50	
4500/1/9/7	Allot	Pest Control	£840.00	£882.00	£924.00	
10/01/4500	Allot	Saxon Heights	£2,152.50	£2,260.13	£2,367.75	
4500/1/10/1	Allot	Services	£0.00	£0.00	£0.00	
4500/1/10/2	Allot	Grounds Maintenance	£577.50	£606.38	£635.25	
4500/1/10/3	Allot	Water Charges	£420.00	£441.00	£462.00	
4500/1/10/4	Allot	Repairs & Renewals	£0.00	£0.00	£0.00	
4500/1/10/5	Allot	Equipment	£210.00	£220.50	£231.00	
4500/1/10/6	Allot	Sundries	£105.00	£110.25	£115.50	
4500/1/10/7	Allot	Pest Control	£840.00	£882.00	£924.00	
4500/2	Allot	Allotment Maintenance Reserve Fund	£35,000.00	£36,750.00	£38,500.00	
4700	E&P	Events & Projects	£135,405.00	£152,560.25	£142,575.00	
4700/2	E&P	Christmas Lights	£42,000.00	£44,100.00	£55,000.00	From EMR: £10000 C421/03/25 and from CiL £37,879.33 (C467/04/25, C152/08/25)
4700/3	E&P	A-Fest	£0.00	£0.00	£0.00	
4700/6	E&P	Miscellaneous Events	£4,305.00	£4,520.25	£0.00	CE150/11/25 that the budget line be zeroed
4700/12	E&P	Defibrillator Provision	£1,000.00	£1,050.00	£1,000.00	CE156/11/25 that the defibrillator budget be £1000
4700/13	E&P	Community Engagement	£1,000.00	£1,050.00	£1,000.00	CE148/11/25 - Electors Meeting funding to be taken from this budget line.
4700/24	E&P	Andover Pride	£7,500.00	£7,875.00	£7,875.00	CE151/11/25 that the Pride budget be £7875
4700/25	E&P	Jerk Jam Festival	£0.00	£0.00	£0.00	
4700/26	E&P	Youth Services	£50,000.00	£52,500.00	£50,000.00	CE152/11/25 that the Youth Services budget remains same as 25/26
4700/27	E&P	Pensioner Services	£20,000.00	£21,000.00	£20,000.00	CE153/11/25 that the Pensioner Services budget remains same as 25/26
4700/28	E&P	Poppy Trail	£2,100.00	£2,205.00	£1,300.00	CE155/11/25 that the Poppy event budget be £1300
4700/29	E&P	WW2 Event	£7,500.00	£7,875.00	£0.00	
4700/30	E&P	Macmillan Coffee Morning	£0.00	£210.00	£200.00	CE 116/10/25
4700/31	E&P	Carols Round the Christmas Tree	£0.00	£1,050.00	£1,000.00	CE 116/10/25
4700/32	E&P	Andover War Memorial Hospital	£0.00	£7,875.00	£4,000.00	CE 116/10/25
4700/33	E&P	Town Charter Celebrations	£0.00	£1,050.00	£1,000.00	CE 116/10/25
4700/34	E&P	Coronation Lights storage	£0.00	£200.00	£200.00	CE 117/10/25

Heading	Committee	Description	2025/2026	5%	Proposed Budget after review at Committees and P&R	Notes
4700/36	E&P	Graffiti Wall	£0.00	£0.00	£0.00	CE 118/10/25
		Income Total	£617,744.00	£28,875.00	£28,875.00	
		Expenditure Total	£608,694.00	£649,513.71	£697,980.33	
		Percentage increase to budget	0%	6.71%	14.37%	
		Total precept needed to cover costs (exp - income)	£591,494.00	£620,638.71	£669,105.33	
		Precept 25/26	£591,494.00	£591,494.00	£591,494.00	
		Remaining predicted overspend (to keep precept the same need to find from EMR	£0.00	£29,144.71	£77,611.33	
		Precept needed to protect reserves	£591,494	£620,638.71	£669,105.33	
		Predicted precept increase	0%	4.93%	12.34%	
		Increase per Band D property based on 17,482 per annum	£0	£1.67	£4.20	
		per month	£0	£0.14	£0.35	
		Total precept per annum per band d property	£33.83	£35.74	£38.27	
			Option 1 no increase	Option 2 - 5% increase	Option 3 - 5% increase + agreed amendments (10% for allotments)	

Precept Calculator

Start of year 01/04/25

Heading		Last year's net	2025/2026	2026/2027 – 5% increase with targeted adjustments as per P&R
Allotments Income				
3049	Allotment Rents	£33,167.24	£26,250.00	£28,875.01
3050	Deposits	£0.00	£0.00	£0.00
3051	Allotments Other Income	£1,065.96	£0.00	£0.00
3052	Deposit Credit Interest	£0.00	£0.00	£0.00
3054	Deposit direct payment	£0.00	£0.00	£0.00
Allotments Income Total		£34,233.20	£26,250.00	£28,875.01
Events & Projects Income				
3025	Events & Projects	£1,873.74	£0.00	£0.00
Events & Projects Income Total		£1,873.74	£0.00	£0.00
Policy & Resources Income				
36	Business Rates Refund	£0.00	£0.00	£0.00 Test
37	Training	£320.00	£0.00	£0.00
99	Heating & Lighting	£0.00	£0.00	£0.00
3000	Precept	£390,530.00	£591,494.00	£669,105.31
3001	Elections	£0.00	£0.00	£0.00
3002	TVBC Tax band Grant	£0.00	£0.00	£0.00
3009	Redwood interest	£2,794.39	£0.00	£0.00
3010	Bank Interest	£2,392.29	£0.00	£0.00
3011	Insurance Premium	£0.00	£0.00	£0.00
3020	Grants Received	£0.00	£0.00	£0.00
3021	CIL Monies	£26,902.91	£0.00	£0.00
3115	VAT Write Off	£269.63	£0.00	£0.00
3116	IT Equipment	£90.01	£0.00	£0.00
3339	Mayors Events	£0.00	£0.00	£0.00

Precept Calculator

Start of year 01/04/25

Heading		Last year's net	2025/2026	2026/2027
3998	Funds held for Youth Council	£0.00	£0.00	£0.00
3999	Funds held for Neighbourhood Plan	£0.00	£0.00	£0.00
4000	Defibrillator	£0.00	£0.00	£0.00
4209	Waste Removal	£0.00	£0.00	£0.00
4211	Photocopying	£0.00	£0.00	£0.00
4212	Payroll	£0.00	£0.00	£0.00
4220	Miscellaneous Income	£50.00	£0.00	£0.00
Policy & Resources Income Total		£423,349.23	£591,494.00	£669,105.31
Future Income				£0.00
Total Income		£459,456.17	£617,744.00	£697,980.32
Allotments Expenditure				
3053	Deposits Expenditure	£0.00	£0.00	£0.00
4500	Allotment Service	£88,398.31	£75,897.50	£85,294.25
Allotments Expenditure Total		£88,398.31	£75,897.50	£85,294.25
Events & Projects Expenditure				
4190	Grants	£31,241.33	£34,125.00	£35,000.00
4700	Events & Projects	£102,402.36	£135,405.00	£142,575.00
Events & Projects Expenditure Total		£133,643.69	£169,530.00	£177,575.00
Planning/Highways Expenditure				
4300	Planning/Highways	£3,929.00	£2,625.00	£4,500.00
Planning/Highways Expenditure Total		£3,929.00	£2,625.00	£4,500.00
Policy & Resources Expenditure				
400	IT Equipment	£9,096.53	£0.00	£0.00

£12,000 transferred from General Reserve into Grant Budget Minute PR 062/11/24

Precept Calculator

Start of year 01/04/25

Heading		Last year's net	2025/2026	2026/2027
4001	Corporate Management	£7,739.31	£30,575.00	£32,103.75
4100	Democratic Representation	£5,102.62	£5,255.00	£5,517.75
4180	Other Services to the Public	£1,200.00	£26,250.00	£27,562.50
4200	Staffing - Employment Costs	£217,442.18	£236,250.00	£300,000.00
4201	Staffing - Non Salaried	£7,529.04	£21,361.50	£22,429.58
4204	New Building Fund	£0.00	£0.00	£0.00
4205	Bus Shelters	£0.00	£0.00	£0.00
4210	Administration - Office Costs	£33,787.05	£40,950.00	£42,997.50
4701	Staff Training	£0.00	£0.00	£0.00
4702	Staff Travel	£0.00	£0.00	£0.00
Policy & Resources Expenditure Total		£281,896.73	£360,641.50	£430,611.08
Future Expenditure				£0.00
Total Expenditure		£507,867.73	£608,694.00	£697,980.33

Precept Calculator

Start of year 01/04/25

Heading		Last year's net	2025/2026	2026/2027
Net Expenditure		£48,411.56	-£9,050.00	£0.00
Fundin	Reserves			£0.00
	S106 / CIL			
	Loans			
	New Precept			£669,105.31
	Other Income			£28,875.01
	Total Funding			£697,980.32
	Balance			£0.00
01/04/25	Tax Base	x	Band D = Current year	
Council Tax	17361.000000	34.07000000		
	00			
01/04/26	New Tax	%age increase		
Tax Calculation	17482.00	12.33917417		
Band D	+ extra cost	= New band D		
34.07	4.20	38.27		
New Tax Base	x New Band D	= Proposed		
17482.0000	38.27	669105.3100		
		Current precept	+	New additional
		£591,489.27	+	£77,616.04
				= Proposed
				£669,105.31