

Financial Year	Precept Demand	Band D	Nominal Budget Code	Current budget	Revised budget	Net additional precept increase/(decrease)	Individual % change	Individual £ per band D per annum	Cumulative Total resulting precept	Cumulative % change	Cumulative £ per band D per annum	Notes	Revenue	Capital
2025/26	1,346,490	150.40	4000	967681	981096	13,415	0.99%	1.49	1,359,905	0.73%	1.09	Staffing amendments - TBC	45,853	101,050
			4610/307	20237	30,237	10,000	0.74%	1.11	1,369,905	1.47%	2.20	Additional hire vehicle including service plan		
			New	0	4000	4,000	0.30%	0.45	1,373,905	1.76%	2.65	Street Art Project 2 sites per year		
			New	0	10550	10,550	0.78%	1.18	1,384,455	2.54%	3.83	Building Improvements		
			New	0	10000	10,000	0.74%	1.11	1,394,455	3.28%	4.94	Tadpole allotment site development		
			New	0	10000	10,000	0.74%	1.11	1,404,455	4.02%	6.05	Tadpole Memorial Woodland Development		
			New	0	500	500	0.04%	0.06	1,404,955	4.06%	6.11	Digital Camera for marketing rather than use of own devices		
			New	0	7000	7,000	0.52%	0.78	1,411,955	4.58%	6.89	Additional required on top of existing budgets to hire tractor for full year		
			New	0	5600	5,600	0.41%	0.62	1,417,555	5.00%	7.51	Second tractor hire for 6 months		
			4615/307	4000	11000	7,000	0.52%	0.78	1,424,555	5.51%	8.29	Additional required on top of existing budgets to purchase new tools		
			4522/307	12500	50000	37,500	2.78%	4.18	1,462,055	8.29%	12.47	Weed spraying - contractor		
			New	0	300	300	0.02%	0.03	1,462,355	8.31%	12.50	Music Licence		
			New	0	2000	2,000	0.15%	0.22	1,464,355	8.46%	12.73	New Meeting Chairs		
			4522/307	12500	4200	16,700	1.24%	1.86	1,481,055	9.70%	14.59	Chipper		
			4316/302	20000	40000	60,000	4.44%	6.68	1,541,055	14.14%	21.27	Outdoor Gym - £80k required. £40k in reserves		
			New	0	25000	25,000	1.85%	2.78	1,566,055	15.99%	24.05	Transfer of services contingency - nominal figure		
			New	0	1000	1,000	0.07%	0.11	1,567,055	16.07%	24.17	Dog park fencing		
			4020/101	5450	10950	5,500	0.41%	0.61	1,572,555	16.48%	24.78	Management Training		
			4024/101	10301	10639	338	0.03%	0.04	1,572,893	16.50%	24.82	Additional RBS Cloud User		