

Financial Year	Precept Demand	Net precept increase	Total resulting precept	% change	£ per BD Change	Notes		Tax Base					
Cumulative Effect on Precept								Revenue	Capital	Potential Use of General Reserve Surplus			
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	DEPT
2026/27	1,505,094	168.42							1,505,094	9.77%			
		NEW CODE	Christmas Event	1000	£5,000	4,000	0.27%	0.45	1,509,094	0.27%	0.45		CD
		NEW CODE	Summer Event	2500	£6,500	4,000	0.27%	0.45	1,513,094	0.53%	0.90		CD
			Christmas Parcel Budget	1000	£1,200	200	0.01%	0.02	1,513,294	0.54%	0.92	Produce costs rising and participants, plus craft gift and contingency in case of no/low sponsorships	CD
			Community Choices budget reduce by £1,500	7500	£6,000	(1,500)	-0.10%	(0.17)	1,511,794	0.45%	0.75	Promote with no Summer or Winter event in the list & add £1,500 to Summer Event budget. Only include idea eg country sculpture trails / street art projects / walking wildlife trails	CD
		NEW CODE	GMF Building Maintenance And the respective running costs	100665	101665	1,000	0.07%	0.11	1,512,795	0.51%	0.86	Set up a new Budget Code 306 Added £1k for septic tank empties Some lines exist already, check and add to with items such as septic tank emptying, servicing contracts PV, intruder & fire alarms, sanitary, bins, utilities, fire extinguishers, window cleaning etc)	GMF
		NEW CODE	GMF Building Income code	0	-2,000	(2,000)	-0.13%	(0.22)	1,510,795	0.38%	0.64	Solar Panel Income - guesstimate of PH building x ???	GMF
			Play area refurb / surface replacements	60000	100000	40,000	2.66%	4.48	1,550,795	3.04%	5.11	AMENDED IN BUDGET SETTING - REDUCED FROM +£100K TO £40k • Increasing the wetpour surface budget annually by £20k (£60k total) – next year this can be used on Brookfield bark pit and Lilian Close 2026/2027 & Beyond • An additional £60k for wetpour resurfacing at Heaton Close – equipment is fine 2026/2027 • Consider piece of equipment and enhancements to Brookfield Play Area (multi-unit) £40k 2026/2027 • Consider allocating £5k play area equipment budget just to ensure at least one play area gets one new piece of equipment each year, could reduce refurb budget as no major project identified 2026/2027. • Keep proposed £14k for general repairs £3,395 in CIL EMR WHICH COULD BE ALLOCATED TO THE PIECE OF EQUIPMENT	POST
			IT: additional laptop (POST)	1750	3500	1,750	0.12%	0.20	1,552,545	3.15%	5.31	We have a growing team and are currently using borrowed laptops which aren't on the Council's insurance or asset register.	POST
			Vehicle Fleet Livery	0	3500	3,500	0.23%	0.39	1,556,045	3.39%	5.70	Possible sponsorship opportunity to offset the cost but current livery is woefully inadequate and displays a poor image to the community. Reduced significantly during budget setting - will require c£1,200 per vehicle. £1k in an EMR for bus wrapping to help fund.	POST
			Mowers - rehire charges x 2 short terms for season by season			0	0.00%	0.00	1,556,045	3.39%	5.70	Confirmed budget is 15,509.92 including EMR 366. We also have the resale value of the owned mower 9,500. Preferred option for Y1 is £10,106.30 (less than budget). Y2 would increase (as wouldn't have £9.5k resale value) and would be £22k per annum. Longer term hire purchase requires upfront deposit of £13.5k, annual payment of 20,057.56. End of Y3 sees a £22k approx. resale value.	POST
			POST Machinery tagging system & subscription	0	250	250	0.02%	0.03	1,556,295	3.40%	5.73	£250 initially unsure about annual subscription so allow for £250 in budget.	POST
			Tadpole / new Allotments project		20,000	0	0.00%	0.00	1,556,295	3.40%	5.73	REMOVED. USE GRs IF NEED TO. We had £8k in an EMR but was used for Elstree Remedial Works. Discussions with Railway and potentially partnership needs approx. £50k capital investment. Put £20k in budget 26/27 and use General Reserves for remaining £30k, which we top up from in 27/28.	POST
			4109/101+307	2023	1637.29	0	0.00%	0.00	1,556,295	3.40%	5.73	Mobile Phone Contract Cancellations FP066B Removed as reduction in budget tab	CENTRAL
			4110/102	2292	1709.32	0	0.00%	0.00	1,556,295	3.40%	5.73	Review Landline & Broadband Contract FP083	CENTRAL
		TBA	4301 / 307 & EMR 328 Arboricultural/Tree Management Plan						1,556,295	3.40%	5.73	We allocate £7k each year. And have additional funds in an EMR. - do we need a accrual to keep a funding pot topped up? Retain the current Arboricultural EMR for Tree works? Current £10k. Ok for Y1, need £17k (extra £10k for Y2 & Y3) for the tree replacement programme over 3-5 years.	POST

		NEW CODE	Accrual fund for replacement tools		2,500	2,500	0.17%	0.28	1,558,795	3.57%	6.01	EMR for replacements each year to accrue	POST
			4615 / 307 New Machinery:	4,000	10,150	6,150	0.41%	0.69	1,564,945	3.98%	6.70	Aspirations from POS Manager: strimmer £4k, Pressure Washer £2k, Chainsaw £1.5k, Pole Saw £700, Stihl connectors £250 & Chipper hire £3.5k.	POST
			Election costs	6120	18662	0	0.00%	0.00	1,564,945	3.98%	6.70	£1,75 per elector HW - 8643 (£15,125.00) PV - 8620 (£15,085.00) = £30,210 £11,548 in the EMR. USE GRs and EMRs	CENTRAL
			4309 / 307 Horticultural			0	0.00%	0.00	1,564,945	3.98%	6.70	Gateway flowerbed enhancements - recognised operational issues and unlikely to enhance much further, existing budget is adequate. Will try for sponsorship on trees etc.	POST
		TBA	Christmas Trees			0	0.00%	0.00	1,564,945	3.98%	6.70	Sponsored - no budget impact	POST
		TBA	Bulb & Tree planting			0	0.00%	0.00	1,564,945	3.98%	6.70	Existing budget adequate	POST
			Tree planting - areas identified			0	0.00%	0.00	1,564,945	3.98%	6.70	Existing budget adequate/grant funded	POST
		NEW CODE	GMF Building Maintenance budget code			0	0.00%	0.00	1,564,945	3.98%	6.70		GMF
			4200 / 307 Bus Shelters	500	1000	500	0.03%	0.06	1,565,445	4.01%	6.75	Increase by £500 with enhanced maintainance plans	POST
			4350 / 307 Vandalism	100	450	350	0.02%	0.04	1,565,795	4.03%	6.79	Increase by £350 due to increased occurances	POST
			4506/ 307 Fuel (non Grass)	7140	7540	400	0.03%	0.04	1,566,195	4.06%	6.84	Increase by £400 due to third tipper van	POST
			Website hosting	612	672	60	0.004%	0.01	1,565,505	4.01%	6.76	Small increase to the hosting fees	CENTRAL
		TBA	Building Branding		£0	0	0.00%	0.00	1,565,505	4.01%	6.76	Improve the visibility of the Parish Council Office from Thames Avenue & the end of the driveway. REMOVED	CENTRAL
			Sanitary Waste	88	£176	88	0.01%	0.01	1,565,593	4.02%	6.77	Second sanitary bin at the Parish office.	CENTRAL
			Breakdown recovery for vehicles & machiney - add to existing budget £850		850	850	0.06%	0.10	1,566,443	4.08%	6.87	Budget for 6 recoveries per annum using local recovery company - this was versus an insurance	POST
			HR Platform	0	6,000	6,000	0.40%	0.67	1,572,443	4.47%	7.54	REDUCED from £12k to £6k	CENTRAL
			Ipad for Parks & Projects	0	750	750	0.05%	0.08	1,573,193	4.52%	7.62		POST

RECOMMENDATION TO COUNCIL:

	Precept	£ increase PA	% increase PA
Base Budget	1,505,094.33	14.99	9.77%
Capital Aspiration	58,400	6.54	4.09%
Revenue Aspiration	10,448	1.17	0.76%
Totals	1,573,942.69	22.69	14.61%