Financial Year	Precept Demand	Total resulting precept	% change	£ per BD Change	Notes

Cumulative Effect on Precept

									Revenue	Capital	Tax Base Potential Use of General Reserve Surplus	
Financial Year	**Precept Demand**	**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**
2027/28	1,725,810							1,573,943			26/27 Budget	
								1,725,810	9.65%		27/28 Base Budget	
		New	0	1000	1,000	0.06%	0.11	1,758,010	11.69%	20.60	Water trough for dog park	POST
		New	0	500	500	0.03%	0.06	1,758,510	11.73%	20.65	Preventative maintenance for Dog Park	POST
		4310/305	2,724	3,724	1,000	0.06%	0.11	1,759,510	11.79%		Water trough for Rose Walk Leisure Gardens - £6.1k currently in EMR for Leisure Gardens	POST
		4310/305	2,724	27,724	25,000	1.45%	2.80	1,784,510	13.38%	23.56	New Fence for Rose Walk Leisure Gardens	POST
		4600/306	0	500	500	0.03%	0.06	1,800,510	14.39%	25.35	Dryer for GMF	GMF
		4600/306	0	500	500	0.03%	0.06	1,801,010	14.43%	25.41	Dishwasher for GMF	GMF
		4510/307	2040	2340	300	0.02%	0.03	1,801,310	14.45%	25.44	Summer T-shirts for all team - does PPE need increasing?	POST
		4615/307	12903	13703	800	0.05%	0.09	1,802,110	14.50%	25.53	Brushcutter - could this come out of the existing budget?	POST
		4511/307	994	994	0	0.00%	0.00	1,802,110	14.50%	25.53	Dash Cams for all vehicles - cost TBC	POST
		4027/302	11,061	21,061.21	0	0.00%	0.00	1,802,110	14.50%	25.53	CCTV x 2 play area fixings ADDED TO BUDGET 3+ YEAR PROJECT WITH MONITORING	POST
		4104/306	0	6500	6,500	0.38%	0.73	1,830,026	16.27%	28.66	Repairs & Replacements: Air Conditioning with ongoing maintenance fees (capital / revenue) - NEEDS TO BE ADDED	GMF
		4480/307	0	5000	5,000	0.29%	0.56	1,841,185	16.98%	29.91	Name change: Community Emergency & Climate Resilience - £5k in 101 & 307 . REV OR CAPITAL TBC	POST
		4040/307	0	300	300	0.02%	0.03	1,841,530	17.00%	29.94	Remove Staff larder & use funds (++) for Employee Recognition [Wick Wins - ADDED TO BUDGET	POST
		4027/302	0	0	0	0.00%	0.00	1,842,183	17.04%	30.02	Play Area CCTV - remove monthly SIMs, rolling installation programme 2 x play areas per annum. See line 47.	POST
		4342/302	500	2250	1,750	0.10%	0.20	1,843,933	17.15%	30.21	Skatepark - graffiti renewal & maintenance (£750 rev & £1500 cap)	POST
		605 Capital Project: SEND	0	100000	100,000	5.79%	11.19	1,943,933	23.51%	41.40	SEND (with match funding)	POST
		4518/302	40000	60000	20,000	1.16%	2.24	1,963,933	24.78%	43.64	Heaton Close Surface Repairs. No contingency for anywhere else?ADDED TO BUDGET	POST
		4316/302	60,000	35,000	(25,000)	-1.45%	(2.80)	1,938,933	23.19%	40.84	Gaynor Close new slide. Any contingency for other? - ADDED TO BUDGET	POST
		4009/306	600	1500	900	0.05%	0.10	1,939,833	23.25%	40.94	Maintenance Contractor for GMF - ADDED TO BUDGET	GMF
		4105/306	0	0	0	0.00%	0.00	1,939,833	23.25%	40.94	Alarm Fire, CCCTV - 3 year - ADDED TO BUDGET	GMF
		4107/306	900	900	0	0.00%	0.00	1,939,833	23.25%	40.94	Broadband/Starlink, PAT Testing, more (check non Alarm, Fire CCTV) - ADDED TO BUDGET	GMF
		4020/307	5000	5000	0	0.000%	0.00	1,939,833	23.25%	40.94	Staff Training - chapter 8, + staff member - ADDED TO BUDGET	
		4301/307	7243	£7,243	0	0.00%	0.00	1,939,833	23.25%	40.94	Arboricultural - keep same - next tree survey 2030	POST
		4514/4515 - 307			0	0.00%	0.00	1,939,833	23.25%	40.94	Merge together as per recent invoicing	POST
		4402 / 402	3,500	5,500	2,000	0.12%	0.22	1,941,833	23.37%	41.17	Bike Trail Events x 2 - ADDED TO BUDGET	CD
					0	0.00%	0.00	1,941,833	23.37%	41.17		