	Γ	Budget	Actual	Budget	Actual	Expected Year end	BUDGET	
		2023/24	2023/24	24/25	24/25	Variance	25/26	
Income							7.50%	
Precept		422,258	422,258	468,706	468.706	0	503,859	
Station Road Car Park		12,000	12,219	13,000	13,310	310	14,000	
Hanging Baskets		5,000	5,500	0	6,602	6,602	7,500	
Allotments		1,700	1,300	0	1,792	1,792	1,500	
Other Income			826	0	5,057	5,057	1,000	
Total Income		440,958	442,103	0 481,706	495,466	13,760	527,859	
Base Budget Costs								
Administration			- 1					
	*Audit	2,500	3,130	3,000	3,055	-55	4,000	
	*Election Exp Courses/Training	9,000	14,628 1,204	6,000 2,500	4,986 3,166	1,014	15,000	
	ŭ	4,500 1,000	744	1,000	140	- <mark>666</mark> 860	500	
	Hospitality *Insurance	4,000	3,499	4,000	3,702	298	4,000	
	*Mayor's Allowance	4,710	4,526	4,710	4,710	290	5,000	
	*Office Expenditure	14,000	14,640	14,000	21,291	-7,291	14,000	
	Accounts Support	3,250		3,600	2,412	1,188	0	
	HR and H & S Support	3,250	3,590 2,784	3,000	3,184	-184	0	
	Clocks	500	351	500	3,184	107	2,000	
	*Subscriptions	1,500	1,699	1,500	2,481	-981	2,000	
	Mayors For Peace	250	1,699	250	2,481	250	2,000	
Awards	Service to the Community	300	0	250	60	-60	200	
nwai ua	Kaberry	1,400	1,400	2,100	1,400	700	2,100	
Office Relocation	Office Rental (inc rates)	1,400	1,400	2,100	1,400	700	2,100	
Office Relocation	Meeting Room Rental	0	0	0	0	0	0	
	Telecoms	0	0	0	0	0	0	
	Office Refurb	5,000	3,735	0	0	0	0	
Total Administration	Office Relaib	54,910	56,045	46,160	50,979	-4,819	49,050	
otal / tallillionation		01,010		10,100	00,010		10,000	
HRTC Salaries	*Salaries	182,100	189,085	194,651	241,281	-46,630	<b>257,970</b> 5%	likley increase NJC
Committee Budgets								
ocal Environment & CE	*Local Environment & C E	25,200	10,540	33,275	39,837	-6,562	29,270	
Community Funding	*Community Funding	84,718	49,186	95,000	83,908	11,092	80,000	
Environment &	*Environmental Projects	39,825	25,928	0	0	0	0	
Allotments	Allotments	5,000		0	814	-814	0	
	Allotments	5.000 1	282					
Projects & Events			582 35.078				25,200	
Projects & Events	*Events	36,260	35,078	100,180	80,469	19,711	25,200 55,000	
•	*Events *Christmas Events & Lighting	36,260 38,800	35,078 34,363	100,180	80,469 0		25,200 55,000	
Neighbourhood Plan	*Events *Christmas Events & Lighting Neighbourhood Plan	36,260 38,800 2,461	35,078 34,363 0	100,180 0	80,469 0		55,000 0	
Neighbourhood Plan Staffing	*Events *Christmas Events & Lighting Neighbourhood Plan *Staffing	36,260 38,800 2,461 0	35,078 34,363 0 0	100,180 0 0	80,469 0	19,711 0 0	55,000 0 12,420	
Neighbourhood Plan Staffing	*Events *Christmas Events & Lighting Neighbourhood Plan *Staffing *Revenue Support	36,260 38,800 2,461 0 27,500	35,078 34,363 0 0 27,500	100,180 0 0 0	80,469 0 0	19,711 0 0 0 0	55,000 0 12,420 0	
Neighbourhood Plan Staffing	*Events *Christmas Events & Lighting Neighbourhood Plan *Staffing *Revenue Support Screen Two - Phase One	36,260 38,800 2,461 0	35,078 34,363 0 0 27,500	100,180 0 0 0 0 0 59,679	80,469 0 0 0 7,200	19,711 0 0 0 0 0 52,479	55,000 0 12,420	
Neighbourhood Plan Staffing Picture House	*Events  *Christmas Events & Lighting Neighbourhood Plan  *Staffing  *Revenue Support Screen Two - Phase One Screen Two - Phase Two Reserve	36,260 38,800 2,461 0 27,500 0	35,078 34,363 0 0 27,500 0	100,180 0 0 0 0 0 59,679 128,013	80,469 0 0 0 7,200 100,000	19,711 0 0 0 0 0 52,479 28,013	55,000 0 12,420 0 0	
Neighbourhood Plan Staffing Picture House Fwinning	*Events *Christmas Events & Lighting Neighbourhood Plan *Staffing *Revenue Support Screen Two - Phase One	36,260 38,800 2,461 0 27,500	35,078 34,363 0 0 27,500	100,180 0 0 0 0 0 59,679	80,469 0 0 0 7,200	19,711 0 0 0 0 0 52,479	55,000 0 12,420 0	
Neighbourhood Plan Staffing Picture House Fwinning	*Events *Christmas Events & Lighting Neighbourhood Plan *Staffing *Revenue Support Screen Two - Phase One Screen Two - Phase Two Reserve Twinning	36,260 38,800 2,461 0 27,500 0 0 2,000	35,078 34,363 0 0 27,500 0 2,075	100,180 0 0 0 0 0 59,679 128,013	80,469 0 0 0 7,200 100,000	19,711 0 0 0 0 0 52,479 28,013	55,000 0 12,420 0 0	
Neighbourhood Plan Staffing Picture House Fwinning	*Events *Christmas Events & Lighting Neighbourhood Plan *Staffing *Revenue Support Screen Two - Phase One Screen Two - Phase Two Reserve Twinning Age Friendly Community	36,260 38,800 2,461 0 27,500 0	35,078 34,363 0 0 27,500 0 2,075	100,180 0 0 0 0 59,679 128,013 1,600	80,469 0 0 0 7,200 100,000 3	19,711 0 0 0 0 0 52,479 28,013	55,000 0 12,420 0 0 0 3,000	
Neighbourhood Plan Staffing Picture House Fwinning	*Events *Christmas Events & Lighting Neighbourhood Plan *Staffing *Revenue Support Screen Two - Phase One Screen Two - Phase Two Reserve Twinning Age Friendly Community Disability Access Forum	36,260 38,800 2,461 0 27,500 0 2,000 4,500 0	35,078 34,363 0 0 27,500 0 2,075	100,180 0 0 0 0 59,679 128,013 1,600	80,469 0 0 0 7,200 100,000 3 0	19,711 0 0 0 0 0 52,479 28,013	55,000 0 12,420 0 0 0 3,000	
Neighbourhood Plan Staffing Picture House Fwinning	*Events *Christmas Events & Lighting Neighbourhood Plan *Staffing *Revenue Support Screen Two - Phase One Screen Two - Phase Two Reserve Twinning Age Friendly Community Disability Access Forum M'royd Community Provision	36,260 38,800 2,461 0 27,500 0 2,000 4,500 0 10,000	35,078 34,363 0 0 27,500 0 2,075	100,180 0 0 0 0 59,679 128,013 1,600 0 0	80,469 0 0 0 7,200 100,000 3	19,711 0 0 0 0 52,479 28,013 1,597 0 0	55,000 0 12,420 0 0 3,000	
Neighbourhood Plan Staffing Picture House Twinning	*Events *Christmas Events & Lighting Neighbourhood Plan *Staffing *Revenue Support Screen Two - Phase One Screen Two - Phase Two Reserve Twinning Age Friendly Community Disability Access Forum M'royd Community Provision Youth Employment Worker	36,260 38,800 2,461 0 27,500 0 2,000 4,500 0 10,000 22,500	35,078 34,363 0 0 27,500 0 2,075 0 0 0 23,720	100,180 0 0 0 0 59,679 128,013 1,600 0 0 1,580	7,200 100,000 3 0 0 0 0 0 0	19,711 0 0 0 0 52,479 28,013 1,597 0 0 0 1,580	55,000 0 12,420 0 0 3,000 0 50 0	
Neighbourhood Plan Staffing Picture House Twinning	*Events *Christmas Events & Lighting Neighbourhood Plan *Staffing *Revenue Support Screen Two - Phase One Screen Two - Phase Two Reserve Twinning Age Friendly Community Disability Access Forum M'royd Community Provision	36,260 38,800 2,461 0 27,500 0 2,000 4,500 0 10,000	35,078 34,363 0 0 27,500 0 2,075	100,180 0 0 0 0 59,679 128,013 1,600 0 0	80,469 0 0 0 7,200 100,000 3 0 0	19,711 0 0 0 0 52,479 28,013 1,597 0 0	55,000 0 12,420 0 0 3,000	
Neighbourhood Plan Staffing Picture House  Twinning Other Budgets	*Events *Christmas Events & Lighting Neighbourhood Plan *Staffing *Revenue Support Screen Two - Phase One Screen Two - Phase Two Reserve Twinning  Age Friendly Community Disability Access Forum M'royd Community Provision Youth Employment Worker Remembrance Sunday	36,260 38,800 2,461 0 27,500 0 2,000 4,500 0 10,000 22,500 500	35,078 34,363 0 0 27,500 0 2,075 0 0 0 23,720 1,475	100,180 0 0 0 0 59,679 128,013 1,600 0 0 1,580 4,260	7,200 100,000 3 0 0 0 1,480	19,711 0 0 0 0 52,479 28,013 1,597 0 0 0 1,580 2,780	55,000 0 12,420 0 0 3,000 0 50 0 4,500	
Neighbourhood Plan Staffing Picture House  Fwinning Other Budgets	*Events *Christmas Events & Lighting Neighbourhood Plan *Staffing *Revenue Support Screen Two - Phase One Screen Two - Phase Two Reserve Twinning  Age Friendly Community Disability Access Forum M'royd Community Provision Youth Employment Worker Remembrance Sunday	36,260 38,800 2,461 0 27,500 0 2,000 4,500 0 10,000 22,500 500 2,000	35,078 34,363 0 0 27,500 0 2,075 0 0 0 23,720 1,475 1,729	100,180 0 0 0 0 59,679 128,013 1,600 0 0 1,580 4,260 13,500	80,469 0 0 7,200 100,000 3 0 0 0 0 1,480 3,702	19,711 0 0 0 0 52,479 28,013 1,597 0 0 0 1,580 2,780 9,798	55,000 0 12,420 0 0 3,000 0 50 0 4,500 500	
Neighbourhood Plan Staffing Picture House  Fwinning Other Budgets  Fotal Committee Expenditure	*Events *Christmas Events & Lighting Neighbourhood Plan *Staffing *Revenue Support Screen Two - Phase One Screen Two - Phase Two Reserve Twinning  Age Friendly Community Disability Access Forum M'royd Community Provision Youth Employment Worker Remembrance Sunday	36,260 38,800 2,461 0 27,500 0 2,000 4,500 0 10,000 22,500 500 2,000	35,078 34,363 0 0 27,500 0 2,075 0 0 0 23,720 1,475 1,729	100,180 0 0 0 59,679 128,013 1,600 0 0 1,580 4,260 13,500	80,469 0 0 7,200 100,000 3 0 0 0 1,480 3,702	19,711 0 0 0 0 52,479 28,013 1,597 0 0 0 1,580 2,780	55,000 0 12,420 0 0 3,000 0 50 0 4,500	
Neighbourhood Plan Staffing Picture House  Fwinning Other Budgets  Fotal Committee Expenditure Contingency	*Events *Christmas Events & Lighting Neighbourhood Plan *Staffing *Revenue Support Screen Two - Phase One Screen Two - Phase Two Reserve Twinning  Age Friendly Community Disability Access Forum M'royd Community Provision Youth Employment Worker Remembrance Sunday	36,260 38,800 2,461 0 27,500 0 2,000 4,500 0 10,000 22,500 500 2,000 301,264 41,434	35,078 34,363 0 0 27,500 0 27,500 0 2,075 0 0 23,720 1,475 1,729 212,176 20,428	100,180 0 0 0 59,679 128,013 1,600 0 0 1,580 4,260 13,500 437,087	80,469 0 0 7,200 100,000 3 0 0 0 1,480 3,702 317,412	19,711 0 0 0 0 52,479 28,013 1,597 0 0 0 1,580 2,780 9,798	55,000 0 12,420 0 0 3,000 0 50 0 4,500 500 209,940	
Neighbourhood Plan Staffing Picture House  Fwinning Other Budgets  Fotal Committee Expenditure Contingency Fo/ (From) Reserves	*Events *Christmas Events & Lighting Neighbourhood Plan *Staffing *Revenue Support Screen Two - Phase One Screen Two - Phase Two Reserve Twinning  Age Friendly Community Disability Access Forum M'royd Community Provision Youth Employment Worker Remembrance Sunday	36,260 38,800 2,461 0 27,500 0 2,000 4,500 0 10,000 22,500 500 2,000	35,078 34,363 0 0 27,500 0 27,500 0 2,075 0 0 23,720 1,475 1,729 212,176 20,428 -19,277	100,180 0 0 0 0 59,679 128,013 1,600 0 0 1,580 4,260 13,500 437,087	80,469 0 0 7,200 100,000 3 0 0 0 1,480 3,702 317,412 0	19,711 0 0 0 52,479 28,013 1,597 0 0 1,580 2,780 9,798 119,675	55,000 0 12,420 0 0 0 3,000 0 50 0 4,500 500 209,940 0 17,665	
Neighbourhood Plan Staffing Picture House  Twinning Other Budgets  Total Committee Expenditure Contingency To/ (From) Reserves	*Events *Christmas Events & Lighting Neighbourhood Plan *Staffing *Revenue Support Screen Two - Phase One Screen Two - Phase Two Reserve Twinning  Age Friendly Community Disability Access Forum M'royd Community Provision Youth Employment Worker Remembrance Sunday	36,260 38,800 2,461 0 27,500 0 2,000 4,500 0 10,000 22,500 500 2,000 301,264 41,434	35,078 34,363 0 0 27,500 0 27,500 0 2,075 0 0 23,720 1,475 1,729 212,176 20,428	100,180 0 0 0 59,679 128,013 1,600 0 0 1,580 4,260 13,500 437,087	80,469 0 0 7,200 100,000 3 0 0 0 1,480 3,702 317,412	19,711 0 0 0 0 52,479 28,013 1,597 0 0 0 1,580 2,780 9,798	55,000 0 12,420 0 0 3,000 0 50 0 4,500 500 209,940	
Neighbourhood Plan Staffing Picture House  Fwinning Other Budgets  Fotal Committee Expenditure Contingency Fo/ (From) Reserves	*Events *Christmas Events & Lighting Neighbourhood Plan *Staffing *Revenue Support Screen Two - Phase One Screen Two - Phase Two Reserve Twinning  Age Friendly Community Disability Access Forum M'royd Community Provision Youth Employment Worker Remembrance Sunday	36,260 38,800 2,461 0 27,500 0 2,000 4,500 0 10,000 22,500 500 2,000 301,264 41,434 -19,277	35,078 34,363 0 0 27,500 0 27,500 0 2,075 0 0 23,720 1,475 1,729 212,176 20,428 -19,277	100,180 0 0 0 0 59,679 128,013 1,600 0 0 1,580 4,260 13,500 437,087	80,469 0 0 7,200 100,000 3 0 0 0 1,480 3,702 317,412 0	19,711 0 0 0 52,479 28,013 1,597 0 0 1,580 2,780 9,798 119,675	55,000 0 12,420 0 0 0 3,000 0 50 0 4,500 500 209,940 0 17,665	
Neighbourhood Plan Staffing Picture House  Twinning Other Budgets  Total Committee Expenditure Contingency To/ (From) Reserves  TOTAL EXPENDITUTRE  DIFFERENCE	*Events *Christmas Events & Lighting Neighbourhood Plan *Staffing *Revenue Support Screen Two - Phase One Screen Two - Phase Two Reserve Twinning  Age Friendly Community Disability Access Forum M'royd Community Provision Youth Employment Worker Remembrance Sunday	36,260 38,800 2,461 0 27,500 0 0 2,000 4,500 0 10,000 22,500 500 2,000 301,264 41,434 -19,277 538,274	35,078 34,363 0 0 27,500 0 27,500 0 2,075 0 0 23,720 1,475 1,729 212,176 20,428 -19,277 457,306	100,180 0 0 0 0 59,679 128,013 1,600 0 0 1,580 4,260 13,500 437,087 0 0	80,469 0 0 7,200 100,000 3 0 0 0 1,480 3,702 317,412 0 0 609,673	19,711 0 0 0 52,479 28,013 1,597 0 0 1,580 2,780 9,798 119,675 0 0	55,000 0 12,420 0 0 0 3,000 0 50 0 4,500 500 209,940 0 17,665 534,625	
Neighbourhood Plan Staffing Picture House  Twinning Other Budgets  Total Committee Expenditure Contingency Tof (From) Reserves  TOTAL EXPENDITUTRE  DIFFERENCE	*Events *Christmas Events & Lighting Neighbourhood Plan *Staffing *Revenue Support Screen Two - Phase One Screen Two - Phase Two Reserve Twinning  Age Friendly Community Disability Access Forum M'royd Community Provision Youth Employment Worker Remembrance Sunday Website	36,260 38,800 2,461 0 27,500 0 0 2,000 4,500 0 10,000 22,500 500 2,000 301,264 41,434 -19,277 538,274	35,078 34,363 0 0 27,500 0 27,500 0 2,075 0 0 23,720 1,475 1,729 212,176 20,428 -19,277 457,306	100,180 0 0 0 0 59,679 128,013 1,600 0 0 1,580 4,260 13,500 437,087 0 0 677,898 -196,192	80,469 0 0 7,200 100,000 3 0 0 0 1,480 3,702 317,412 0 0 609,673 -114,207	19,711 0 0 0 52,479 28,013 1,597 0 0 1,580 2,780 9,798 119,675 0 0	55,000 0 12,420 0 0 0 3,000 0 50 0 4,500 500 209,940 0 17,665	
Neighbourhood Plan Staffing Picture House  Twinning Other Budgets  Total Committee Expenditure Contingency Tof (From) Reserves  TOTAL EXPENDITUTRE  DIFFERENCE  2024-25 - Tax Base Cost Band D	*Events *Christmas Events & Lighting Neighbourhood Plan *Staffing *Revenue Support Screen Two - Phase One Screen Two - Phase Two Reserve Twinning  Age Friendly Community Disability Access Forum M'royd Community Provision Youth Employment Worker Remembrance Sunday Website	36,260 38,800 2,461 0 27,500 0 0 2,000 4,500 0 10,000 22,500 500 2,000 301,264 41,434 -19,277 538,274	35,078 34,363 0 0 27,500 0 27,500 0 2,075 0 0 23,720 1,475 1,729 212,176 20,428 -19,277 457,306	100,180 0 0 0 0 59,679 128,013 1,600 0 0 1,580 4,260 13,500 437,087 0 0 677,898 -196,192	80,469 0 0 7,200 100,000 3 0 0 1,480 3,702 317,412 0 0 609,673 -114,207	19,711 0 0 0 52,479 28,013 1,597 0 0 1,580 2,780 9,798 119,675 0 0	55,000 0 12,420 0 0 0 3,000 0 50 0 4,500 500 209,940 0 17,665 534,625	
Neighbourhood Plan Staffing Picture House  Fwinning Other Budgets  Fotal Committee Expenditure Contingency Fo/ (From) Reserves  FOTAL EXPENDITUTRE  DIFFERENCE  2024-25 - Tax Base Cost Band D ncrease (%)	*Events *Christmas Events & Lighting Neighbourhood Plan *Staffing *Revenue Support Screen Two - Phase One Screen Two - Phase Two Reserve Twinning  Age Friendly Community Disability Access Forum M'royd Community Provision Youth Employment Worker Remembrance Sunday Website	36,260 38,800 2,461 0 27,500 0 0 2,000 4,500 0 10,000 22,500 500 2,000 301,264 41,434 -19,277 538,274	35,078 34,363 0 0 27,500 0 27,500 0 2,075 0 0 23,720 1,475 1,729 212,176 20,428 -19,277 457,306	100,180 0 0 0 0 59,679 128,013 1,600 0 0 1,580 4,260 13,500 437,087 0 0 677,898 -196,192	80,469 0 0 7,200 100,000 3 0 0 0 1,480 3,702 317,412 0 0 609,673 -114,207	19,711 0 0 0 52,479 28,013 1,597 0 0 1,580 2,780 9,798 119,675 0 0	55,000 0 12,420 0 0 0 3,000 0 50 0 4,500 500 209,940 0 17,665 534,625	
2024-25 - Tax Base Cost Band D Increase (%) Tax Base	*Events  *Christmas Events & Lighting Neighbourhood Plan  *Staffing  *Revenue Support Screen Two - Phase One Screen Two - Phase Two Reserve Twinning  Age Friendly Community Disability Access Forum M'royd Community Provision Youth Employment Worker Remembrance Sunday Website	36,260 38,800 2,461 0 27,500 0 0 2,000 4,500 0 10,000 22,500 500 2,000 301,264 41,434 -19,277 538,274	35,078 34,363 0 0 27,500 0 27,500 0 2,075 0 0 23,720 1,475 1,729 212,176 20,428 -19,277 457,306	100,180 0 0 0 0 59,679 128,013 1,600 0 0 1,580 4,260 13,500 437,087 0 677,898 -196,192 102,205 93,019 -968	80,469 0 0 7,200 100,000 3 0 0 0 1,480 3,702 317,412 0 0 609,673 -114,207 102,205 93,019 81,017	19,711 0 0 0 0 52,479 28,013 1,597 0 0 1,580 2,780 9,798 119,675 0 0 68,225	55,000 0 12,420 0 0 0 3,000 0 3,000 0 4,500 500 0 17,665 534,625 -6,766 31,354 24,588 £146.79 BA	IND D COST
Neighbourhood Plan Staffing Picture House  Twinning Other Budgets  Total Committee Expenditure Contingency Tof (From) Reserves  TOTAL EXPENDITUTRE  DIFFERENCE 2024-25 - Tax Base Cost Band D Increase (%) Tax Base  Target Reserve 2025/26 *	*Events *Christmas Events & Lighting Neighbourhood Plan *Staffing *Revenue Support Screen Two - Phase One Screen Two - Phase Two Reserve Twinning  Age Friendly Community Disability Access Forum M'royd Community Provision Youth Employment Worker Remembrance Sunday Website	36,260 38,800 2,461 0 27,500 0 0 2,000 4,500 0 10,000 22,500 500 2,000 301,264 41,434 -19,277 538,274	35,078 34,363 0 0 27,500 0 27,500 0 2,075 0 0 23,720 1,475 1,729 212,176 20,428 -19,277 457,306	100,180 0 0 0 0 59,679 128,013 1,600 0 0 1,580 4,260 13,500 437,087 0 0 677,898 -196,192	80,469 0 0 7,200 100,000 3 0 0 0 1,480 3,702 317,412 0 0 609,673 -114,207 102,205 93,019 81,017	19,711 0 0 0 0 52,479 28,013 1,597 0 0 1,580 2,780 9,798 119,675 0 0 68,225	55,000 0 12,420 0 0 0 3,000 0 3,000 0 4,500 500 0 17,665 534,625 -6,766 31,354 24,588 £146.79 BA	IND D COST PROPOSED INCREA
Neighbourhood Plan Staffing Picture House  Fwinning Other Budgets  Fotal Committee Expenditure Contingency Fo/ (From) Reserves  FOTAL EXPENDITUTRE  DIFFERENCE  2024-25 - Tax Base Cost Band D ncrease (%) Fax Base	*Events  *Christmas Events & Lighting Neighbourhood Plan  *Staffing  *Revenue Support Screen Two - Phase One Screen Two - Phase Two Reserve Twinning  Age Friendly Community Disability Access Forum M'royd Community Provision Youth Employment Worker Remembrance Sunday Website	36,260 38,800 2,461 0 27,500 0 0 2,000 4,500 0 10,000 22,500 500 2,000 301,264 41,434 -19,277 538,274	35,078 34,363 0 0 27,500 0 27,500 0 2,075 0 0 23,720 1,475 1,729 212,176 20,428 -19,277 457,306	100,180 0 0 0 0 59,679 128,013 1,600 0 0 1,580 4,260 13,500 437,087 0 677,898 -196,192 102,205 93,019 -968	80,469 0 0 7,200 100,000 3 0 0 0 0 1,480 3,702 317,412 0 609,673 -114,207 102,205 93,019 81,017	19,711 0 0 0 0 52,479 28,013 1,597 0 0 1,580 2,780 9,798 119,675 0 0 68,225	55,000 0 12,420 0 0 0 3,000 0 3,000 0 4,500 500 17,665 534,625 -6,766 31,354 24,588 £146.79 BA 3.50% %	
eighbourhood Plan taffing icture House  winning ther Budgets  otal Committee xpenditure ontingency o/ (From) Reserves  OTAL EXPENDITUTRE  DIFFERENCE  024-25 - Tax Base ost Band D icrease (%) ax Base arget Reserve 2025/26 *	*Events *Christmas Events & Lighting Neighbourhood Plan *Staffing *Revenue Support Screen Two - Phase One Screen Two - Phase Two Reserve Twinning  Age Friendly Community Disability Access Forum M'royd Community Provision Youth Employment Worker Remembrance Sunday Website	36,260 38,800 2,461 0 27,500 0 0 2,000 4,500 0 10,000 22,500 500 2,000 301,264 41,434 -19,277 538,274	35,078 34,363 0 0 27,500 0 27,500 0 2,075 0 0 23,720 1,475 1,729 212,176 20,428 -19,277 457,306	100,180 0 0 0 0 59,679 128,013 1,600 0 0 1,580 4,260 13,500 437,087 0 677,898 -196,192 102,205 93,019 -968	80,469 0 0 7,200 100,000 3 0 0 0 0 1,480 3,702 317,412 0 609,673 -114,207 102,205 93,019 81,017	19,711 0 0 0 0 52,479 28,013 1,597 0 0 1,580 2,780 9,798 119,675 0 0 68,225	55,000 0 12,420 0 0 0 3,000 0 3,000 0 4,500 500 17,665 534,625 -6,766 31,354 24,588 £146.79 BA 3.50% %	PROPOSED INCREAS

Precept - An order issued by a local authority (HRTC) to another local authority (CMBC) specifying the rate of tax to be charged on its behalf to local residents.

Tax Base - The 'total' number of households in an area that are taxed (made up of full households, single occupier households due a discount and those that are due a discount due to circumstances i.e benefit claimant. The total tax liability is calculated by multiplying the tax rate by the tax base.