

Budget summary for 2025-26 - Council preferred scenario - per meeting of 16 December 2024

ELEMENTS OF ESTIMATES					IMPACT ON PRECEPT
BASE REVENUE BUDGET (detailed PGF papers 25 Nov 24)					£2,071,831
GROWTH ITEMS (SEPARATE SPREADSHEET 16 Dec 24)					£121,144
Use of earmarked reserves towards growth items					-£44,644
CAPITAL PROGRAMME - ITEMS FUNDED FROM REVENUE (16 Dec 24)					£187,241
SAVINGS TO THE BASE REVENUE BUDGET (16 Dec 24)					-£30,000
ADD CAPITAL - IT IMPROVEMENTS/CARGO BIKE SCHEME					£10,500
See capital and special projects schedule for full breakdown of the projects and for reconciliation to cost centre 800 - capital - column headed 2025-26 Funding source - revenue 2025-26					
REVENUE - NET SAVINGS FROM FURTHER ADJUSTMENTS					-£18,327
PRECEPT REQUIRED TO FULLY FUND BUDGET					£2,297,745
Band D calculation					£203.37
Band D % increase					14.9
Precept generated by £177.00 Band D on 25-26 base					£1,999,808
Band D generated if Council Tax had been increased in line with inflation (RPI Oct.2019 to Oct.24)					£207.73

Council tax base 11298.35

Current (24/25)
Precept £177.00