

2026/2027 Draft Budget and Precept Setting
January 2026 - Option 1 and 2

Committee	2019/2020 Approved Budget	2020/2021 Approved Budget	2021/2022 Approved Budget	2022/2023 Approved Budget	2023/2024 Approved Budget	2024/2025 Approved Budget	2025/2026 Approved Budget	2026/2027 Proposed Budget Option 1	2026/2027 Proposed Budget Option 2
Administration	197,790	232,973	229,015	236,215	249,756	265,528	294,040	318,032	318,032
Communications & Engagement	73,760	71,920	62,811	68,878	73,509	104,170	105,805	147,193	147,193
Facilities	290,266	285,361	218,355	276,468	334,178	395,799	423,527	560,517	560,517
5 Year Capital Programme	0	0	0	0	0	0	0	130,000	100,000
			Covid Budget						
Total Budget	561,816	590,254	510,181	581,561	657,443	765,497	823,372	1,155,742	1,125,742
Projected income	72,135	91,935	33,135	72,785	87,100	120,300	117,650	132,450	132,450
Transfers from reserves	25,500	25,000	2,500	16,386	54,105	40,000	6,950	0	0
Expected Grants & Transfer Fees				10,500	6385	0		33,000	33,000
Council Support Grant	25,221	21,774	18,808	9,405	0	0		0	0
Precept	438,960	451,545	455,738	472,485	509,853	605,197	698,772	990,292	960,292
Total Income	561,816	590,254	510,181	581,561	657,443	765,497	823,372	1,155,742	1,125,742
Council Tax Band D Charge pa	£141.08	£141.08	£141.08	£141.08	£146.72	£170.39	£191.03	£268.06	£259.94
Annual Increase	£1.66	£0.00	£0.00	£0.00	£5.64	£23.67	£20.64	£77.03	£68.91
Percentage Increase	1.19%	0.00%	0.00%	0.00%	4.00%	16.13%	12.11%	40.30%	36.10%
(Annual inflation)	2.478%	1.791%	0.851%	2.588%	9.067%	7.303%	2.530%	3.371%	3.371%
								(Nov 25)	(Nov 25)
Tax Base	3,111.52	3,200.63	3,230.35	3,349.06	3,475.01	3,551.91	3,657.99	3,694.34	3,694.34
Tax Base Increase	2.67%	2.86%	0.93%	3.67%	3.76%	2.21%	2.99%	0.99%	0.99%