

Facilities Budget Summary 2026-27

Cost Centre Name

Budget 2025/26 Budget 2026/27 Notes

Expenditure

303 Facilities	204,419	213,509
323 Public Hall	100,450	158,925
326 Guildhall	9,918	28,568
334 Foresters Hall	25,100	10,410
336 Dean St Toilets	2,650	3,200
343 Westbourne Toilets	4,700	5,255
346 Sungirt Toilets	4,500	4,200
348 Pipewell/Fountain/Mem	850	15,450
353 Allotments	1,150	2,700
356 Thorn Park	4,120	6,600
359 Castle Park	26,650	54,900
363 Rapsons Field	31,860	4,850
366 Eastern Avenue	1,060	1,750
373 Westbourne Gardens	800	800
376 Planting & Bowser	5,100	6,900
379 Vehicles	200	200
383 Dilapidations	0	0
TOTAL	423,527	518,217

Income

303 Facilities	8,450	6,800	Footpaths 1,150, FiT 5,500, Wildanet 150
323 Public Hall	60,250	103,300	Inc grant of £33,000 lighting & projectors
326 Guildhall	19,600	19,250	
353 Allotments	1,100	1,600	
376 Planting & Bowser			
TOTAL	89,400	130,950	

Reserves

323 Public Hall		
363 Rapsons Field		
390 Castle Park	6,950	
TOTAL	6,950	0

NET BUDGET	327,177	387,267
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