

2026/2027 Budget and Precept Setting

November 2025

Committee	2017/2018 Approved Budget	2018/2019 Approved Budget	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	
Administration	162,674	164,274	197,790	232,973	229,015	236,215	249,756	265,528	294,040	314,588	
Communications & Engagement	68,095	73,936	73,760	71,920	62,811	68,878	73,509	104,170	105,805	122,133	
Facilities	252,087	262,579	290,266	285,361	218,355	276,468	334,178	395,799	423,527	518,217	
5 Year Capital Programme	0	0	0	0	0	0	0	0	0	125,000	
Consultant's Recommendations	0	0	0	0	0	0	0	0	0	50,000	
Total Budget	482,856	500,789	561,816	590,254	510,181	581,561	657,443	765,497	823,372	1,129,938	
Projected income	48,840	50,820	72,135	91,935	33,135	72,785	87,100	120,300	117,650	130,950	
Transfers from reserves	PH refurbishment tfr not inc		25,500	25,000	2,500	16,386	54,105	40,000	6,950	0	
Expected Grants & Transfer Fees						10,500	6385	0		33,000	
Council Support Grant	33,566	27,430	25,221	21,774	18,808	9,405	0	0		0	
Precept	400,450	422,539	438,960	451,545	455,738	472,485	509,853	605,197	698,772	965,988	
					Covid Budget						
Total Income	482,856	500,789	561,816	590,254	510,181	581,561	657,443	765,497	823,372	1,129,938	
Council Tax Band D Charge pa	138.13	139.42	£141.08	£141.08	£141.08	£141.08	£146.72	£170.39	£191.03	£261.48	
Annual Increase	£0.74	£1.29	£1.66	£0.00	£0.00	£0.00	£5.64	£23.67	£20.64	£70.45	
Percentage Increase	0.54%	0.93%	1.19%	0.00%	0.00%	0.00%	4.00%	16.13%	12.11%	36.90%	
(Annual inflation)	0.660%	2.683%	2.478%	1.791%	0.851%	2.588%	9.067%	7.303%	2.530%	3.364%	(Sept 25)
Tax Base	2,899.17	3,030.59	3,111.52	3,200.63	3,230.35	3,349.06	3,475.01	3,551.91	3,657.99	3,694.34	
Tax Base Increase		4.53%	2.67%	2.86%	0.93%	3.67%	3.76%	2.21%	2.99%	0.99%	